

Operating Budget

Fiscal Year 2016



**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas Education Agency

December 2015

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**Michael Williams
Commissioner of Education**

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**Table II. A, Summary of Budget
by Strategy**

Operating Budget – Fiscal Year 2016
Texas Education Agency

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 5:15:10PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Provide Education System Leadership, Guidance, and Resources			
1 Public Education Excellence			
1 FSP - EQUALIZED OPERATIONS	\$18,894,711,991	\$19,799,441,975	\$20,427,700,000
2 FSP - EQUALIZED FACILITIES	\$633,154,514	\$538,744,950	\$713,100,000
2 Academic Excellence			
1 STATEWIDE EDUCATIONAL PROGRAMS	\$158,850,728	\$171,613,895	\$249,981,673
2 ACHIEVEMENT OF STUDENTS AT RISK	\$1,518,618,808	\$1,533,890,787	\$1,534,167,463
3 STUDENTS WITH DISABILITIES	\$973,046,926	\$1,028,544,253	\$1,029,856,416
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$144,361,478	\$154,899,683	\$141,702,511
TOTAL, GOAL 1	\$22,322,744,445	\$23,227,135,543	\$24,096,508,063
2 Provide System Oversight & Support			
1 Accountability			
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$83,362,532	\$84,479,461	\$85,268,671
2 Effective School Environments			
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$444,489,892	\$403,677,234	\$1,167,867,888
2 HEALTH AND SAFETY	\$13,109,786	\$16,425,097	\$11,363,195
3 CHILD NUTRITION PROGRAMS	\$1,845,951,942	\$1,940,897,242	\$2,039,053,468
4 WINDHAM SCHOOL DISTRICT	\$52,500,000	\$50,500,000	\$52,500,000
3 Educator Recruitment, Retention, and Support			
1 IMPROVING EDUCATOR QUALITY/LDRSP	\$258,423,051	\$260,319,387	\$260,097,004
2 AGENCY OPERATIONS	\$46,362,205	\$53,499,347	\$63,750,346
3 STATE BOARD FOR EDUCATOR CERT	\$3,932,760	\$4,304,692	\$4,328,996
4 CENTRAL ADMINISTRATION	\$13,350,800	\$13,857,498	\$14,044,901
5 INFORMATION SYSTEMS - TECHNOLOGY	\$34,892,719	\$39,245,466	\$36,552,409
6 CERTIFICATION EXAM ADMINISTRATION	\$16,982,483	\$17,908,021	\$19,640,322
TOTAL, GOAL 2	\$2,813,358,170	\$2,885,113,445	\$3,754,467,200

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$143,912,818	\$163,091,684	\$248,710,149
2 Available School Fund	\$1,228,380,693	\$1,257,991,819	\$854,365,337
3 Instructional Materials Fund	\$443,734,236	\$403,679,113	\$1,166,149,911
193 Foundation School Fund	\$13,552,043,829	\$13,906,475,537	\$15,969,294,944
751 Certif & Assessment Fees	\$24,975,366	\$27,054,494	\$29,233,792
902 Lottery Proceeds	\$1,131,809,942	\$1,154,637,367	\$1,207,000,000
5135 Educator Excellence Fund	\$15,043,891	\$15,000,000	\$0
5159 Tax Rate Conversion	\$0	\$0	\$100,000,000
	\$16,539,900,775	\$16,927,930,014	\$19,574,754,133
General Revenue Dedicated Funds:			
5140 Specialty License Plates General	\$11,358	\$12,102	\$0
	\$11,358	\$12,102	\$0
Federal Funds:			
148 Fed Health Ed Welf Fd	\$2,920,846,357	\$3,005,496,256	\$2,996,652,836
171 Federal School Lunch Fund	\$1,831,602,591	\$1,926,415,446	\$2,024,435,127
369 Fed Recovery & Reinvestment Fund	\$1,475,770	\$0	\$0
555 Federal Funds	\$9,199,087	\$9,069,755	\$9,165,323
	\$4,763,123,805	\$4,940,981,457	\$5,030,253,286
Other Funds:			
44 Permanent School Fund	\$14,752,181	\$18,821,502	\$30,368,910
304 Property Tax Relief Fund	\$2,666,189,527	\$2,729,424,199	\$1,427,700,000
599 Economic Stabilization Fund	\$0	\$0	\$0
666 Appropriated Receipts	\$1,139,393,791	\$1,481,971,430	\$1,775,100,000
777 Interagency Contracts	\$12,473,875	\$12,875,308	\$12,441,233
802 License Plate Trust Fund No. 0802	\$257,303	\$232,976	\$357,701

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84th Regular Session, Fiscal Year 2016 Operating Budget
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Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
	\$3,833,066,677	\$4,243,325,415	\$3,245,967,844
TOTAL, METHOD OF FINANCING	\$25,136,102,615	\$26,112,248,988	\$27,850,975,263
FULL TIME EQUIVALENT POSITIONS	777.1	832.4	875.0

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**Table II. B, Summary of Budget
by Method of Finance**

Operating Budget – Fiscal Year 2016
Texas Education Agency

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **11:25:53AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$160,772,917	\$159,561,550	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$163,343,322
<i>RIDER APPROPRIATION</i>			
Rider 24, Communities in Schools UB (2014-15 GAA)	\$(132,808)	\$132,808	\$0
Rider 26, Appropriation Limited to Revenue Collections (2014-15 GAA)	\$26,998	\$(45,948)	\$0
Rider 39, Receipt & Use of Grants, Federal Funds & Royalties - Royalties (2014-15 GAA)	\$67,842	\$229,626	\$0
Rider 42, Child Nutrition Program - School Lunch Matching UB (2014-15 GAA)	\$(268,990)	\$268,990	\$0
Rider 50, Student Success Initiative UB (2014-15 GAA)	\$(7,475,732)	\$7,475,732	\$0
Rider 51, Campus Intervention & Turnaround Asst. & Tech Asst. for Charter Sschools UB (2014-15 GAA)	\$(1,742,712)	\$1,742,712	\$0
Rider 52, Virtual School Network UB (2014-15 GAA)	\$(1,705,036)	\$1,705,036	\$0
Rider 54, Texas Advanced Placement Initiative UB (2014-15 GAA)	\$(1,717,460)	\$1,717,460	\$0
Rider 56, Online College & Career Prep. Technical Assistance UB (2014-15 GAA)	\$(1,000,000)	\$1,000,000	\$0
Rider 57, Early College High School & T-Stem UB (2014-15 GAA)	\$(2,367,125)	\$2,367,125	\$0
Rider 68, Project Share UB (2014-15 GAA)	\$(700,298)	\$700,298	\$0
Rider 74, FitnessGram Program UB (2014-15 GAA)	\$(1,190,617)	\$1,190,617	\$0
Art. IX, Sec. 6.22, Earned Federal Funds - Uncollected Revenue (2014-15 GAA)	\$(297,605)	\$(155,855)	\$0
Art. IX, Sec. 14.03(i), Capital Budget UB (2014-15 GAA)	\$(2,286,516)	\$2,286,516	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art. IX, Sec. 17.08(b), Technical Adjustments for Data Center Services (2014-15 GAA)	\$1,613,250	\$1,703,471	\$0
Art. IX, Sec. 18.05, Contingency for HB 5 - Public School Accountability (2014-15 GAA)	\$1,500,000	\$1,500,000	\$0
Art. IX, Sec. 18.10, Contingency for HB 742 - Summer Instruction (2014-15 GAA)	\$0	\$250,000	\$0
Art. IX, Sec. 18.31, Contingency for SB 2 - Charter Schools (2014-15 GAA)	\$1,000,000	\$1,000,000	\$0
Art. IX, Sec. 18.52, Contingency for SB 1403/HB 2012 - Public School Teachers (2014-15 GAA)	\$800,000	\$300,000	\$0
Rider 25, Appropriation Limited to Revenue Collections (2016-17 GAA)	\$0	\$0	\$434,743
Rider 36, Receipt & Use of Grants, Federal Funds & Royalties - MSDF (2016-17 GAA)	\$0	\$0	\$2,039,216
Art. IX, Sec. 13.11, Earned Federal Funds (2016-17 GAA)	\$0	\$0	\$138,261
Art. IX, Sec. 18.41, Contingency for HB 1786 - Driver Training (2016-17 GAA)	\$0	\$0	\$(1,241,016)
HB 7, 84th Leg. R.S., District Awards for Teacher Excellence	\$0	\$0	\$16,000,000
Rider 74, FitnessGram Program Technical Adjustment (2014-15 GAA)	\$2,000,000	\$(2,000,000)	\$0
Rider 39, Receipt & Use of Grants, Federal Funds & Royalties - MSDF (2014-15 GAA)	\$0	\$167,759	\$0
<i>TRANSFERS</i>			
Art. IX, Sec. 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$197,647	\$473,422	\$0
Art. IX, Sec. 18.38, Contingency for SB 307 - Adult Education Program to TWC (2014-15 GAA)	\$(11,885,700)	\$(11,885,700)	\$0
Art. IX, Sec. 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$629,235
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Rider 61, Southern Regional Education Board - Governor's Veto Proclamation Reductions (2016-17 GAA)	\$0	\$0	\$(193,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: **12/2/2015**
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art. IX, Sec. 18.32, Contingency for HB 4 - High Quality Prekindergarten (2016-17 GAA)	\$0	\$0	\$59,000,000
Art. IX, Sec. 18.63, Contingency for SB 935 - Reading Excellence Team Pilot (2016-17 GAA)	\$0	\$0	\$1,539,136
Art. IX Sec. 18.64, Contingency for SB 972 - Training Academies (2016-17 GAA)	\$0	\$0	\$7,020,252
HB 1025, Sec. 43, 83rd Leg. R.S., Student Success Initiative UB	\$10,000,000	\$0	\$0
HB 1025, Sec. 43, 83rd Leg. R.S., Student Success Initiative UB	\$(60,000)	\$60,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Rider 18, Non-Educational Community-Based Support Services (2014-15 GAA)	\$(43,962)	\$(40,615)	\$0
Rider 24, Communities in Schools (2014-15 GAA)	\$0	\$(22,512)	\$0
Rider 38, Funding for Regional Education Service Centers (2014-15 GAA)	\$(11,720)	\$0	\$0
Rider 42, Child Nutrition Program (2014-15 GAA)	\$0	\$(405,536)	\$0
Rider 50, Student Success Initiative (2014-15 GAA)	\$0	\$(747,263)	\$0
Rider 51, Campus & District Intervention & Turnaround Assistance & Technical Assistance (2014-15 GAA)	\$0	\$(10,397)	\$0
Rider 52, Virtual School Network (2014-15 GAA)	\$0	\$(3,248,352)	\$0
Rider 54, Texas Advanced Placement Initiative (2014-15 GAA)	\$0	\$(1,717,460)	\$0
Rider 56, Online College & Career Preparation Technical Assistance Program (2014-15 GAA)	\$0	\$(1,000,000)	\$0
Rider 57, Early College High School & T-STEM (2014-15 GAA)	\$0	\$(478,995)	\$0
Rider 68, Project Share (2014-15 GAA)	\$0	\$(89,797)	\$0
Rider 74, FitnessGram Program (2014-15 GAA)	\$0	\$(339,500)	\$0
Art. IX, Sec. 18.05, Contingency for HB 5 - Public School Accountability (2014-15 GAA)	\$(171,232)	\$(89,756)	\$0
Art. IX, Sec. 18.10, Contingency for HB 742 - Summer Instruction (2014-15 GAA)	\$0	\$(250,000)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
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METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art. IX, Sec. 18.52, Contingency for SB 1403/HB 2012 - Public School Teachers (2014-15 GAA) Administration	\$(23,000)	\$(100,750)	\$0
Middle School Physical Ed & Fitness Refund (Rider 89, 2008-09 GAA)	\$(983,438)	\$(112,918)	\$0
Middle School Physical Ed & Fitness Refund (Rider 79, 2010-11 GAA)	\$(73)	\$0	\$0
Texas High School Completion & Success Initiative Refunds (Rider 51, 2010-11 GAA)	\$0	\$(84)	\$0
Virtual School Networks Refund (Rider 80, 2010-11 GAA)	\$(217)	\$0	\$0
	\$(1,595)	\$0	\$0
TOTAL, General Revenue Fund	\$143,912,818	\$163,091,684	\$248,710,149
2 Available School Fund No. 002			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,350,059,048	\$1,242,150,048	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,381,800,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Per Capita Adjustment (2014-15 GAA)	\$(121,678,355)	\$15,841,771	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2016-17 GAA)	\$0	\$0	\$(527,434,663)
TOTAL, Available School Fund No. 002	\$1,228,380,693	\$1,257,991,819	\$854,365,337
3 Instructional Materials Fund No. 003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$421,553,852	\$421,552,316	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$529,684,784

2.B. Summary of Budget By Method of Finance
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METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>			
Rider 8, Textbook & Instructional Materials UB (2014-15 GAA)	\$113,267,258	\$0	\$0
Rider 8, Textbook & Instructional Materials UB (2014-15 GAA)	\$(90,883,903)	\$90,883,903	\$0
Rider 8, Textbook & Instructional Materials UB (2016-17 GAA)	\$0	\$(108,998,561)	\$108,998,561
Art. IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(213,565)	\$213,565	\$0
<i>TRANSFERS</i>			
Art. IX, Sec. 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$10,594	\$27,890	\$0
Art. IX, Sec. 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$31,903
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art. IX, Sec. 18.25, Contingency for HB 1474 - Instructional Materials for Public Schools (2016-17 GAA)	\$0	\$0	\$527,434,663
TOTAL, Instructional Materials Fund No. 003	\$443,734,236	\$403,679,113	\$1,166,149,911
193 Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$13,680,028,173	\$14,192,521,010	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$15,541,860,281
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Chapter 42 & 46 Formula Funding (Lottery Prc Adj.) (2014-15 GAA)	\$(96,291,942)	\$(114,862,367)	\$0
Rider 3, Foundation School Program - Chapter 42 & 46 Formula Funding (Property Tax Relief) (2014-15 GAA)	\$126,908,473	\$138,650,801	\$0
Rider 3, Foundation School Program - Attendance Credits Adjustment (2014-15 GAA)	\$(15,862,869)	\$(263,797,586)	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2014-15 GAA)	\$121,678,355	\$(15,841,771)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: **12/2/2015**
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METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 15, Regional Day Schools for the Deaf UB (2014-15 GAA)	\$(367,707)	\$367,707	\$0
Rider 71, Contingency for SB 1458 - Retirement Transition Aid (2014-15 GAA)	\$0	\$330,000,000	\$0
Rider 77, Credits Against the Cost of Recapture (2014-15 GAA)	\$758,578	\$758,578	\$0
Rider 3, Foundation School Program - Per Capita Adjustment (2016-17 GAA)	\$0	\$0	\$527,434,663
Rider 75, Contingency for Tax Rate Conversion (2016-17 GAA)	\$0	\$0	\$(100,000,000)
Art. IX, Sec. 14.05(2), UB Authority Between Fiscal Years Within the Same Biennium (2014-15 GAA)	\$(366,423,940)	\$366,423,940	\$0
Art. IX, Sec. 17.17, Credits Against the Cost of Recapture (2014-15 GAA)	\$758,578	\$758,582	\$0
Art. IX, Sec. 18.05, Contingency for HB 5 - Public School Accountability (2014-15 GAA)	\$2,419,209	\$2,419,209	\$0
Art. IX, Sec. 18.44, Contingency for SB 1142 - Adult High School Diploma & Cert. Charter Pgm. (2014-15 GAA)	\$1,000,000	\$0	\$0
Art. IX, Sec. 18.47, Contingency for SB 1309 - Special Education Program (2014-15 GAA)	\$1,100,000	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$21,345	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 84th Leg. R.S., Foundation School Program Reduction	\$0	\$(710,000,000)	\$0
HB 1025, Sec. 37, 83rd Leg. R.S., Foundation School Program	\$101,346,715	\$100,387,174	\$0
<i>LAPSED APPROPRIATIONS</i>			
Rider 3, Foundation School Program (2014-15 GAA)	\$0	\$(119,907,480)	\$0
Rider 4, Foundation School Program Set-Asides - Gifted & Talented (2014-15 GAA)	\$(4,530)	\$0	\$0
Rider 15, Regional Day Schools for the Deaf (2014-15 GAA)	\$0	\$(612)	\$0
Rider 17, Students with Visual Impairments (2014-15 GAA)	\$(64,626)	\$(1,220)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
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METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 20, Estimated Appropriation for Incentive Aid (2014-15 GAA)	\$(554,774)	\$(235,937)	\$0
Rider 23, MATHCOUNTS & Academic Competitions (2014-15 GAA)	\$(14,136)	\$0	\$0
Rider 27, Limitation: Transfer Authority - TEKS Review & Revision (2014-15 GAA)	\$(67,971)	\$(81,291)	\$0
Rider 27, Limitation: Transfer Authority - Reading Diagnostic/TPRI/Tejas Lee (2014-15 GAA)	\$(220,140)	\$(150,469)	\$0
Rider 29, Funding for Juvenile Justice Alternative Education Programs (2014-15 GAA)	\$(3,401,547)	\$0	\$0
Rider 30, FSP Funding for the Texas Juvenile Justice Department (2014-15 GAA)	\$(649,633)	\$(479,328)	\$0
Rider 66, Supplemental Funding for Prekindergarten (2014-15 GAA)	\$(1,007)	\$(637)	\$0
Art. IX, Sec. 18.44, Contingency for SB 1142 - Adult High School Diploma & Cert. Charter Pgm. (2014-15 GAA)	\$0	\$(410,253)	\$0
Administration	\$0	\$(3,019)	\$0
Prekindergarten Early Start Grant Programs Refund (Rider 52, 2006-07 GAA)	\$(25,035)	\$0	\$0
FSP Disaster Recovery Refund (Rider 31, 2008-09 GAA)	\$0	\$(60,839)	\$0
LEP Student Success Initiative Refund (Rider 62, 2010-11 GAA)	\$(4,395)	\$0	\$0
TOTAL, Foundation School Fund No. 193	\$13,552,043,829	\$13,906,475,537	\$15,969,294,944
751 Certification and Assessment Fees (General Revenue Fund)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$22,431,248	\$22,426,688	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$25,336,590
<i>RIDER APPROPRIATION</i>			
Rider 26, Appropriation Limited to Revenue Collections (2014-15 GAA)	\$1,438,876	\$1,194,877	\$0

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METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 25, Appropriation Limited to Revenue Collections (2016-17 GAA)	\$0	\$0	\$275,680
Art. IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(15,988)	\$15,988	\$0
<i>TRANSFERS</i>			
Art. IX, Sec. 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$48,848	\$111,160	\$0
Art. IX, Sec. 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$165,788
<i>LAPSED APPROPRIATIONS</i>			
Administration	\$(1,910,101)	\$(602,240)	\$0
<i>BASE ADJUSTMENT</i>			
Art. III, TEA Strategy B.3.6., Certification Exam Administration	\$2,982,483	\$3,908,021	\$3,455,734
TOTAL, Certification and Assessment Fees (General Revenue Fund)	\$24,975,366	\$27,054,494	\$29,233,792
759 GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,000,000	\$2,000,000	\$0
<i>TRANSFERS</i>			
Art. IX, Sec. 18.38, Contingency for SB 307 - Adult Education Program to TWC (2014-15 GAA)	\$(2,000,000)	\$(2,000,000)	\$0
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$0	\$0	\$0
902 Lottery Proceeds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,035,518,000	\$1,039,775,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,207,000,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **11:25:53AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Chapter 42 & 46 Formula Funding (Lottery Proc Adj) (2014-15 GAA)	\$96,291,942	\$114,862,367	\$0
TOTAL, Lottery Proceeds	\$1,131,809,942	\$1,154,637,367	\$1,207,000,000
5135 Educator Excellence Fund No. 5135			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$16,000,000	\$16,000,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$16,000,000
<i>RIDER APPROPRIATION</i>			
Rider 47, District Awards for Teacher Excellence Program UB (2014-15 GAA)	\$(956,109)	\$956,109	\$0
HB 7, 84th Leg. R.S., District Awards for Teacher Excellence	\$0	\$0	\$(16,000,000)
<i>LAPSED APPROPRIATIONS</i>			
Rider 47, District Awards for Teacher Excellence Program (2014-15 GAA)	\$0	\$(1,956,109)	\$0
TOTAL, Educator Excellence Fund No. 5135	\$15,043,891	\$15,000,000	\$0
5159 Tax Rate Conversion Account No. 5159			
<i>RIDER APPROPRIATION</i>			
Rider 75, Contingency for Tax Rate Conversion (2016-17 GAA)	\$0	\$0	\$100,000,000
TOTAL, Tax Rate Conversion Account No. 5159	\$0	\$0	\$100,000,000
TOTAL, ALL GENERAL REVENUE	\$16,539,900,775	\$16,927,930,014	\$19,574,754,133

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 11:25:53AM

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE FUND - DEDICATED</u>			
<u>5027</u> GR Dedicated - Read to Succeed Account No. 5027			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$24,000	\$24,000	\$0
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.06, Contingency for HB 7 - Specialty Plates (2014-15 GAA)	\$(24,000)	\$(24,000)	\$0
TOTAL, GR Dedicated - Read to Succeed Account No. 5027	\$0	\$0	\$0
<u>5118</u> GR Dedicated - Knights of Columbus Plates			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$29,000	\$29,000	\$0
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.06, Contingency for HB 7 - Specialty Plates (2014-15 GAA)	\$(29,000)	\$(29,000)	\$0
TOTAL, GR Dedicated - Knights of Columbus Plates	\$0	\$0	\$0
<u>5121</u> GR Dedicated - Share the Road Plates			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$272,000	\$272,000	\$0
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.06, Contingency for HB 7 - Specialty Plates (2014-15 GAA)	\$(272,000)	\$(272,000)	\$0
TOTAL, GR Dedicated - Share the Road Plates	\$0	\$0	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **11:25:53AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
5140 GR Dedicated - Specialty License Plates General			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$31,906	\$33,496	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$32,701
<i>RIDER APPROPRIATION</i>			
Rider 40, License Plate Receipts - Uncollected Revenues (2014-15 GAA)	\$(20,548)	\$(21,394)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Comptroller Fiscal Policy (FPP L.005) - Specialty License Plate Revenue	\$0	\$0	\$(32,701)
TOTAL, GR Dedicated - Specialty License Plates General	\$11,358	\$12,102	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$11,358	\$12,102	\$0

FEDERAL FUNDS

148 Federal Health, Education and Welfare Fund No. 148			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$3,154,741,580	\$3,153,012,653	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,010,470,717
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(179,238,403)	\$(92,887,428)	\$0
Art. IX, Sec. 17.08(b), Technical Adjustments for Data Center Services (2014-15 GAA)	\$984,690	\$1,012,541	\$0
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$(13,817,881)

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **11:25:53AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>TRANSFERS</i>			
Art. IX, Sec. 18.38, Contingency for SB 307 - Adult Education Program to TWC (2014-15 GAA)	\$(55,641,510)	\$(55,641,510)	\$0
TOTAL, Federal Health, Education and Welfare Fund No. 148	\$2,920,846,357	\$3,005,496,256	\$2,996,652,836
<hr/>			
171 Federal School Lunch Fund No. 171			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,985,778,041	\$2,135,828,696	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,008,828,370
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(154,175,450)	\$(209,413,250)	\$0
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$15,606,757
TOTAL, Federal School Lunch Fund No. 171	\$1,831,602,591	\$1,926,415,446	\$2,024,435,127
<hr/>			
369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$1,475,770	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$1,475,770	\$0	\$0
<hr/>			
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$13,526,381	\$13,521,704	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$9,282,055

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **11:25:53AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(527,294)	\$(651,949)	\$0
Art. IX, Sec. 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$(116,732)
<i>TRANSFERS</i>			
Art. IX, Sec. 18.38, Contingency for SB 307 - Adult Education Program to TWC (2014-15 GAA)	\$(3,800,000)	\$(3,800,000)	\$0
TOTAL, Federal Funds	\$9,199,087	\$9,069,755	\$9,165,323
TOTAL, ALL FEDERAL FUNDS	\$4,763,123,805	\$4,940,981,457	\$5,030,253,286

OTHER FUNDS

44 Permanent School Fund No. 044

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$29,628,449	\$29,621,729	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$30,162,203

RIDER APPROPRIATION

Rider 22, Permanent School Fund UB (2014-15 GAA)	\$(15,205,231)	\$15,205,231	\$0
Art. IX, Sec. 17.08(b), Technical Adjustments for Data Center Services (2014-15 GAA)	\$384,002	\$394,863	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(120,805)	\$120,805	\$0

TRANSFERS

Art. IX, Sec. 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$65,766	\$154,238	\$0
Art. IX, Sec. 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$206,707

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **11:25:53AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>			
Administration	\$0	\$(26,675,364)	\$0
TOTAL, Permanent School Fund No. 044	\$14,752,181	\$18,821,502	\$30,368,910
304 Property Tax Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,793,098,000	\$2,868,075,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,427,700,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Chapter 42 & 46 Formula Funding (Property Tax Relief) (2014-15 GAA)	\$(126,908,473)	\$(138,650,801)	\$0
TOTAL, Property Tax Relief Fund	\$2,666,189,527	\$2,729,424,199	\$1,427,700,000
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,132,117,637	\$1,226,401,018	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,775,100,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Foundation School Program - Attendance Credits Adjustment (2014-15 GAA)	\$15,862,869	\$263,797,586	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025, Sec. 37, 83rd Leg. R.S., Foundation School Fund	\$(8,586,715)	\$(8,227,174)	\$0
TOTAL, Appropriated Receipts	\$1,139,393,791	\$1,481,971,430	\$1,775,100,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2015**
 TIME: **11:25:53AM**

Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$12,372,713	\$12,372,713	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$12,372,713
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.03, Reimbursements & Payments (2014-15 GAA)	\$101,162	\$502,595	\$0
Art. IX, Sec. 8.02, Reimbursements & Payments (2016-17 GAA)	\$0	\$0	\$68,520
TOTAL, Interagency Contracts	\$12,473,875	\$12,875,308	\$12,441,233
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$325,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.06, Contingency for HB 7 - Specialty Plates (2014-15 GAA)	\$325,000	\$325,000	\$0
Rider 40, License Plate Receipts - Uncollected Revenues (2014-15 GAA)	\$(67,697)	\$(92,024)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Comptroller Fiscal Policy (FPP L.005) - Specialty License Plate Revenue	\$0	\$0	\$32,701
TOTAL, License Plate Trust Fund Account No. 0802	\$257,303	\$232,976	\$357,701
TOTAL, ALL OTHER FUNDS	\$3,833,066,677	\$4,243,325,415	\$3,245,967,844

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 11:25:53AM

Agency code: 703

Agency name: Texas Education Agency

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$25,136,102,615	\$26,112,248,988	\$27,850,975,263
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	793.0	793.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	874.0
RIDER APPROPRIATION			
Art IX, Sec 18.05, 2014-2015 GAA, Public Schools Accountability	4.0	4.0	0.0
Art IX, Sec 18.31, 2014-2015 GAA, Charter Schools	8.0	8.0	0.0
Art IX, Sec 18.38, 2014-2015 GAA, Adult Ed/Literacy	(1.0)	(1.0)	0.0
Art IX, Sec 18.63, 2016-2017 GAA, Reading Excellence Team Pilot	0.0	0.0	1.0
Art IX, Sec 18.64, 2016-2017 GAA, RTL Academies	0.0	0.0	1.0
Art IX, Sec 18.41, 2016-2017 GAA, Driver Training Program	0.0	0.0	(1.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) CAP	(26.9)	28.4	0.0
TOTAL, ADJUSTED FTES	777.1	832.4	875.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	105.8	90.3	101.0

**Table II. C, Summary of Budget
by Object of Expense**

Operating Budget – Fiscal Year 2016

Texas Education Agency

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **5:16:41PM**

Agency code: **703** Agency name: **Texas Education Agency**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$56,015,320	\$62,671,969	\$66,926,821
1002 OTHER PERSONNEL COSTS	\$2,312,692	\$2,463,342	\$2,768,804
2001 PROFESSIONAL FEES AND SERVICES	\$169,298,850	\$181,096,046	\$197,702,482
2002 FUELS AND LUBRICANTS	\$1,280	\$2,700	\$2,700
2003 CONSUMABLE SUPPLIES	\$164,182	\$171,814	\$177,050
2004 UTILITIES	\$104,244	\$172,532	\$170,716
2005 TRAVEL	\$1,114,484	\$1,113,571	\$1,542,253
2006 RENT - BUILDING	\$1,051,705	\$1,103,170	\$1,146,225
2007 RENT - MACHINE AND OTHER	\$1,214,654	\$1,351,036	\$1,260,885
2009 OTHER OPERATING EXPENSE	\$208,036,483	\$185,456,889	\$509,614,335
3001 CLIENT SERVICES	\$21,224,713	\$20,836,398	\$21,387,272
4000 GRANTS	\$24,675,247,679	\$25,655,802,551	\$27,048,275,720
5000 CAPITAL EXPENDITURES	\$316,329	\$6,970	\$0
Agency Total	\$25,136,102,615	\$26,112,248,988	\$27,850,975,263

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Table II. D, Summary of Objective Outcomes

Operating Budget – Fiscal Year 2016

Texas Education Agency

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 5:17:16PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Provide Education System Leadership, Guidance, and Resources			
1 <i>Public Education Excellence</i>			
KEY 1 Four-Year High School Graduation Rate	88.00 %	88.30 %	88.30 %
KEY 2 Five-Year High School Graduation Rate	90.40 %	90.40 %	91.50 %
KEY 3 Four-Year High School GED Rate	0.80 %	0.80 %	0.70 %
KEY 4 Five-Year High School GED Rate	1.20 %	1.10 %	0.90 %
KEY 5 Four-Year High School Dropout Rate	6.60 %	6.60 %	6.60 %
KEY 6 Five-Year High School Dropout Rate	7.10 %	7.20 %	7.40 %
KEY 7 Four-Year Graduation Rate for African American Students	84.10 %	84.20 %	84.50 %
KEY 8 Five-Year Graduation Rate for African American Students	86.50 %	86.70 %	87.60 %
KEY 9 Four-Year Graduation Rate for Hispanic Students	85.10 %	85.50 %	85.50 %
KEY 10 Five-Year Graduation Rate for Hispanic Students	88.00 %	88.20 %	88.50 %
KEY 11 Four-Year Graduation Rate for White Students	93.00 %	93.00 %	93.10 %
KEY 12 Five-Year Graduation Rate for White Students	94.50 %	94.40 %	94.60 %
KEY 13 Four-Year Graduation Rate for Asian American Students	93.80 %	94.80 %	92.50 %
KEY 14 Five-Year Graduation Rate for Asian American Students	96.20 %	95.30 %	95.30 %
KEY 15 Four-Year Graduation Rate for American Indian Students	85.80 %	87.10 %	85.80 %
KEY 16 Five-Year Graduation Rate for American Indian Students	88.60 %	87.60 %	88.60 %
KEY 17 Four-Year Graduation Rate for Pacific Islander Students	89.50 %	88.90 %	89.70 %
KEY 18 Five-Year Graduation Rate for Pacific Islander Students	92.00 %	91.40 %	92.00 %
KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students	85.20 %	85.20 %	85.30 %
KEY 20 Five-Year Graduation Rate for Economically Disadvantaged Students	88.70 %	88.20 %	89.20 %
21 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.10	0.10	0.12
22 % of Districts that Applied for IFA and Received IFA Awards	0.00 %	0.00 %	0.00 %
23 % Eligible Districts Receiving Funds from IFA or EDA	54.00 %	51.00 %	47.00 %
2 <i>Academic Excellence</i>			
KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm	13.90 %	14.95 %	3.50 %
2 Percent of Students Graduating Under the Recommended HS Program	67.74 %	67.91 %	20.32 %
3 % of Students Graduating with the Distinguished Level of Achievement	0.00 %	0.00 %	56.00 %
4 % of Students Graduating - Foundation HS Program with Endorsement	0.00 %	0.00 %	60.00 %

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 5:17:16PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
5 % Students Who Successfully Completed an Advanced Academic Course	0.00 %	0.00 %	36.00 %
KEY 6 % Students Receiving Course Credit in Algebra I by End of 9th Grade	59.00 %	57.00 %	57.00 %
KEY 7 Percent of Students with Disabilities Who Graduate High School	77.80 %	77.50 %	78.00 %
8 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	86.60 %	84.00 %	89.00 %
KEY 9 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	0.00 %	23.50 %	24.04 %
KEY 10 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	0.00 %	47.50 %	51.10 %
11 Percent of Career and Technical Students Placed	70.89 %	72.20 %	75.25 %
KEY 12 Percent of Students Exiting Bilingual/ESL Programs Successfully	82.63 %	77.20 %	82.93 %
13 % LEP Student Making Progress in Learning English	20.41 %	23.49 %	69.50 %
KEY 14 Percent of Students Retained in Grade 5	1.50 %	0.00 %	1.30 %
KEY 15 Percent of Students Retained in Grade 8	1.10 %	0.00 %	0.90 %
16 Percent of Students Retained in Grade	3.30 %	7.20 %	3.20 %
17 % Students ID'd for Accelerated Reading Instruction in Grades K-2	37.50 %	39.28 %	37.00 %
18 Percent of Students that Meet the Passing Standard (Grade 5, Reading)	89.00 %	89.00 %	77.00 %
19 Percent of Students That Meet the Passing Standard (Grade 5, Math)	90.00 %	91.00 %	79.00 %
20 Percent of Students that Meet the Passing Standard (Grade 8, Reading)	91.00 %	91.00 %	82.00 %
21 Percent of Students that Meet the Passing Standard (Grade 8, Math)	89.00 %	89.00 %	78.00 %
22 Percent of CIS Case-managed Students Remaining in School	99.00 %	98.00 %	98.00 %
23 Percent of Districts That Meet All System Safeguards	0.00 %	0.00 %	21.00 %
KEY 24 Percent of Campuses That Meet All System Safeguards	0.00 %	38.93 %	53.00 %
25 % Campuses Meet All System Safeguards for Students w/Disabilities	0.00 %	0.00 %	55.00 %
26 Career and Technical Education Graduation Rates	96.28	96.27	96.35
27 % Students Achieving Degree through Completion of Career/Tech Program	96.56 %	97.02 %	96.60 %
28 Career and Technical Educational Technical Skill Attainment	79.27	74.56	83.75
2 Provide System Oversight & Support			
1 Accountability			
KEY 1 Percent of All Students Passing All Tests Taken	63.87 %	62.61 %	69.00 %
KEY 2 Percent of African-American Students Passing All Tests Taken	50.74 %	49.01 %	55.00 %
KEY 3 Percent of Hispanic Students Passing All Tests Taken	56.29 %	55.52 %	61.00 %
KEY 4 Percent of White Students Passing All Tests Taken	78.19 %	76.76 %	83.00 %

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 5:17:16PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
KEY 5 Percent of Asian-American Students Passing All Tests Taken	86.42 %	86.12 %	90.00 %
KEY 6 Percent of American Indian Students Passing All Tests Taken	64.37 %	62.16 %	70.00 %
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken	52.45 %	51.17 %	57.00 %
8 Percent of Pacific Islander Students Passing All Tests Taken	66.83 %	66.18 %	72.00 %
9 Percent of Grades 3 through 8 Students Passing STAAR Reading	76.26 %	73.27 %	82.00 %
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	73.27 %	71.94 %	76.00 %
11 Percent of All Students Passing All Writing Tests Taken	0.00 %	0.00 %	76.00 %
12 Percent of All Students Passing All Science Tests Taken	0.00 %	0.00 %	76.00 %
13 Percent of All Student Passing All Social Studies Tests Taken	0.00 %	0.00 %	65.00 %
14 % Campuses Receiving a Distinction Designation	71.43 %	67.89 %	65.00 %
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n	71.49 %	67.68 %	2.00 %
16 % of Campuses Receiving Three or More Distinction Desig'n	60.97 %	60.83 %	26.00 %
17 Percent of Districts Receiving the Lowest Performance Rating	9.00 %	4.50 %	9.00 %
18 Percent of Campuses Receiving the Lowest Performance Rating	8.50 %	7.00 %	12.00 %
19 Percent of Charter Campuses Receiving the Lowest Performance Rating	16.50 %	10.80 %	21.00 %
20 % TEC 39.105 Campuses w/Subsqt Rating Met Standard or Met Alt Standard	0.00 %	0.00 %	0.00 %
21 % Districts Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd / Alt Stnd	56.90 %	44.60 %	63.00 %
22 % Campuses Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd/Alt Stnd	68.30 %	60.40 %	74.00 %
23 % Reconstituted Schools w/a Met Stnd or Alt Stnd in Subsequent Year	55.60 %	54.50 %	76.00 %
24 Percent of Graduates Who Take the SAT or ACT	63.80 %	66.30 %	65.90 %
25 Percent of High School Graduates Meeting TSI Readiness Standards	70.70 %	72.60 %	0.00 %
2 <i>Effective School Environments</i>			
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	15.84	16.68	15.80
2 Percent of Incarcerated Students who Complete Literacy Level	61.69	59.25	59.00
3 % Offenders Released During Year Served by Windham in Past 5 Years	52.53	53.59	43.00
4 Proportion of Instructional Materials Purchased in Electronic Format	41.00	86.98	35.00
5 Percent of Textbook Funds Spent on Digital Content	42.91 %	92.96 %	25.00 %
6 Percent of Students Earning High School Equivalency - Windham	82.46 %	81.59 %	70.00 %
7 Percent of Career and Technical Certificates - Windham	78.02 %	83.62 %	80.00 %
8 Percent of Successful Course Completions Through the TX VSN	0.00 %	0.00 %	78.10 %

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 5:17:16PM

Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
3 <i>Educator Recruitment, Retention, and Support</i>			
1 % of Core Subject Area Classes Taught by Highly Qualified Teachers	99.36 %	99.08 %	99.60 %
2 Turnover Rate for Teachers	16.20	16.60	15.50
KEY 3 Percent of Original Grant Applications Processed Within 90 Days	96.94 %	99.02 %	96.00 %
4 TEA Turnover Rate	12.25	11.40	10.00
5 Percent of Teachers Who Are Certified	97.63 %	97.35 %	98.00 %
6 % Teachers Who Are Assigned to Positions - Certified	85.90 %	83.96 %	90.00 %
7 Percent of Complaints Resulting in Disciplinary Action	92.00 %	89.00 %	85.00 %
8 Percent of Educator Preparation Programs with a Status of "Accredited"	96.55 %	0.00 %	95.90 %

Table III. A, Strategy Level Detail

Operating Budget – Fiscal Year 2016

Texas Education Agency

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
OBJECTIVE: 1 Public Education Excellence
STRATEGY: 1 Foundation School Program - Equalized Operations

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,778,319.00	4,854,882.00	4,944,349.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	183,939.00	207,171.00	222,996.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,566,623.00	2,673,039.00	3,320,088.00
Explanatory/Input Measures:				
KEY 1	Special Education Full-time Equivalent (FTEs)	117,272.00	116,832.00	105,878.00
KEY 2	Compensatory Education Student Count	3,173,463.00	3,229,212.00	3,429,852.00
KEY 3	Career and Technical Education Full-time Equivalent (FTEs)	226,526.00	246,000.00	250,916.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	771,692.00	818,705.00	812,197.00
KEY 5	Gifted and Talented Average Daily Attendance	227,244.00	230,540.00	235,301.00
Objects of Expense:				
4000	GRANTS	\$18,894,711,991	\$19,799,441,975	\$20,427,700,000
TOTAL, OBJECT OF EXPENSE		\$18,894,711,991	\$19,799,441,975	\$20,427,700,000
Method of Financing:				
2	Available School Fund	\$1,228,380,693	\$1,257,991,819	\$854,365,337
193	Foundation School Fund	\$12,728,938,038	\$13,175,417,160	\$15,063,534,663
902	Lottery Proceeds	\$1,131,809,942	\$1,154,637,367	\$1,207,000,000
5159	Tax Rate Conversion	\$0	\$0	\$100,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,089,128,673	\$15,588,046,346	\$17,224,900,000
Method of Financing:				
304	Property Tax Relief Fund	\$2,666,189,527	\$2,729,424,199	\$1,427,700,000
599	Economic Stabilization Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$1,139,393,791	\$1,481,971,430	\$1,775,100,000

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources

Statewide Goal/Benchmark: 1 1

OBJECTIVE: 1 Public Education Excellence

Service Categories:

STRATEGY: 1 Foundation School Program - Equalized Operations

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$3,805,583,318	\$4,211,395,629	\$3,202,800,000
TOTAL, METHOD OF FINANCE :		\$18,894,711,991	\$19,799,441,975	\$20,427,700,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 1 Public Education Excellence
 STRATEGY: 2 Foundation School Program - Equalized Facilities

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	5.37	5.82	8.23
Objects of Expense:				
4000	GRANTS	\$633,154,514	\$538,744,950	\$713,100,000
TOTAL, OBJECT OF EXPENSE		\$633,154,514	\$538,744,950	\$713,100,000
Method of Financing:				
193	Foundation School Fund	\$633,154,514	\$538,744,950	\$713,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$633,154,514	\$538,744,950	\$713,100,000
TOTAL, METHOD OF FINANCE :		\$633,154,514	\$538,744,950	\$713,100,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
OBJECTIVE: 2 Academic Excellence
STRATEGY: 1 Statewide Educational Programs

Statewide Goal/Benchmark: 1 12
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Students Served in Early Childhood School Ready Program	48,097.00	31,097.00	48,097.00
2	# Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten	0.00	0.00	0.00
3	Number of Students Served In Half-Day Prekindergarten Programs	0.00	0.00	107,360.00
4	Number of Students in Full-Day Prekindergarten Programs	0.00	0.00	106,223.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	56,795.00	57,056.00	55,000.00
6	Number of Secondary Students Served from Grades 9 through 12	1,410,004.00	1,449,066.00	1,415,599.00
7	Number of Students Receiving a T-STEM Education	41,427.00	54,994.00	41,000.00
8	Number of T-STEM Academies	77.00	91.00	80.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$21,880,107	\$26,060,810	\$37,961,523
2003	CONSUMABLE SUPPLIES	\$314	\$6	\$8
2006	RENT - BUILDING	\$0	\$275	\$401
2007	RENT - MACHINE AND OTHER	\$7,917	\$1,435	\$2,091
2009	OTHER OPERATING EXPENSE	\$8,849,388	\$1,905,485	\$2,775,628
3001	CLIENT SERVICES	\$1,667,294	\$1,802,503	\$2,625,619
4000	GRANTS	\$126,445,708	\$141,843,381	\$206,616,403
TOTAL, OBJECT OF EXPENSE		\$158,850,728	\$171,613,895	\$249,981,673
Method of Financing:				
1	General Revenue Fund	\$49,407,862	\$61,097,344	\$133,478,806
193	Foundation School Fund	\$19,289,422	\$19,380,103	\$20,637,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,697,284	\$80,477,447	\$154,116,306
Method of Financing:				
5140	Specialty License Plates General	\$11,358	\$12,102	\$0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 1 Statewide Educational Programs

Statewide Goal/Benchmark: 1 12
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,358	\$12,102	\$0
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.048.000	Voc Educ - Basic Grant	\$57,567,763	\$62,969,841	\$63,180,035
84.330.002	AP Fee Pay Incentive Program	\$5,621,687	\$0	\$2,900,000
84.366.000	Mathematics & Science Partnerships	\$14,288,895	\$14,431,249	\$14,404,947
84.368.000	Enhanced Assessment Instruments	\$274,417	\$829,517	\$2,822,684
CFDA Subtotal, Fund	148	\$77,752,762	\$78,230,607	\$83,307,666
SUBTOTAL, MOF (FEDERAL FUNDS)		\$77,752,762	\$78,230,607	\$83,307,666
Method of Financing:				
777	Interagency Contracts	\$12,132,021	\$12,660,763	\$12,200,000
802	License Plate Trust Fund No. 0802	\$257,303	\$232,976	\$357,701
SUBTOTAL, MOF (OTHER FUNDS)		\$12,389,324	\$12,893,739	\$12,557,701
TOTAL, METHOD OF FINANCE :		\$158,850,728	\$171,613,895	\$249,981,673
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
OBJECTIVE: 2 Academic Excellence
STRATEGY: 2 Resources for Low-income and Other At-risk Students

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 18 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Title I Campuses That Meet All System Safeguard Measures	0.00	0.00	88.00
Explanatory/Input Measures:				
1	Number of Migrant Students Identified	48,912.00	45,816.00	48,500.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$2,154,587	\$5,081,726	\$5,082,642
2009	OTHER OPERATING EXPENSE	\$0	\$7,270	\$7,271
3001	CLIENT SERVICES	\$1,234,168	\$1,242,826	\$1,243,050
4000	GRANTS	\$1,515,230,053	\$1,527,558,965	\$1,527,834,500
TOTAL, OBJECT OF EXPENSE		\$1,518,618,808	\$1,533,890,787	\$1,534,167,463
Method of Financing:				
1	General Revenue Fund	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.010.000	Title I Grants to Local E	\$1,299,650,893	\$1,308,845,780	\$1,309,407,922
84.011.000	Migrant Education_Basic S	\$57,845,577	\$58,136,943	\$57,734,929
84.013.000	Title I Program for Negl	\$1,899,102	\$2,101,818	\$2,180,619
84.144.000	Migrant Education_Coordin	\$60,000	\$60,000	\$0
84.196.000	Education for Homeless Ch	\$5,828,336	\$5,833,850	\$5,862,858
84.287.000	21st Century Community Le	\$221,214	\$250,000	\$240,250
84.358.000	Rural/Low Income Schools Program	\$6,109,550	\$6,397,495	\$6,397,245
84.365.000	English Language Acquisition Grant	\$95,734,010	\$103,044,435	\$103,041,067
84.367.000	Improving Teacher Quality	\$173,662	\$187,500	\$188,000
84.369.000	State Assessments	\$3,798,887	\$3,800,000	\$3,800,000

3.A. Strategy Level Detail

DATE: 12/1/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 2 Resources for Low-income and Other At-risk Students

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 18 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
84.377.000	School Improvement Grants	\$46,047,577	\$43,982,966	\$44,064,573
CFDA Subtotal, Fund 148		\$1,517,368,808	\$1,532,640,787	\$1,532,917,463
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,517,368,808	\$1,532,640,787	\$1,532,917,463
TOTAL, METHOD OF FINANCE :		\$1,518,618,808	\$1,533,890,787	\$1,534,167,463
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
OBJECTIVE: 2 Academic Excellence
STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,838.00	4,857.00	4,900.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	9,127.00	9,658.00	9,300.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,425,180	\$1,456,182	\$1,458,040
2006	RENT - BUILDING	\$133,905	\$140,789	\$140,968
2009	OTHER OPERATING EXPENSE	\$2,563,407	\$4,763,729	\$4,769,807
4000	GRANTS	\$968,924,434	\$1,022,183,553	\$1,023,487,601
TOTAL, OBJECT OF EXPENSE		\$973,046,926	\$1,028,544,253	\$1,029,856,416
Method of Financing:				
1	General Revenue Fund	\$1,068,338	\$1,071,685	\$1,112,300
193	Foundation School Fund	\$54,854,237	\$55,652,446	\$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,922,575	\$56,724,131	\$56,398,870
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$896,297,901	\$950,921,731	\$952,550,143
84.173.000	Special Education_Prescho	\$20,748,960	\$20,822,030	\$20,822,030
CFDA Subtotal, Fund	148	\$917,046,861	\$971,743,761	\$973,372,173
SUBTOTAL, MOF (FEDERAL FUNDS)		\$917,046,861	\$971,743,761	\$973,372,173
Method of Financing:				
777	Interagency Contracts	\$77,490	\$76,361	\$85,373
SUBTOTAL, MOF (OTHER FUNDS)		\$77,490	\$76,361	\$85,373

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources

Statewide Goal/Benchmark: 1 1

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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TOTAL, METHOD OF FINANCE :

\$973,046,926 \$1,028,544,253 \$1,029,856,416

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
OBJECTIVE: 2 Academic Excellence
STRATEGY: 4 Grants for School and Program Improvement and Innovation

Statewide Goal/Benchmark: 1 14
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Total Number of Operational Open-enrollment Charter Campuses	588.00	613.00	648.00
KEY 2	Number of Case-Mngd Students Participating in Communities in Schools	86,741.00	87,990.00	86,741.00
Explanatory/Input Measures:				
1	Average Cost per Communities in Schools Participant	674.00	662.00	950.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$5,340,856	\$7,074,746	\$6,471,991
2009	OTHER OPERATING EXPENSE	\$35,323	\$26,332	\$24,088
3001	CLIENT SERVICES	\$11,575,281	\$11,636,311	\$11,369,103
4000	GRANTS	\$127,410,018	\$136,162,294	\$123,837,329
TOTAL, OBJECT OF EXPENSE		\$144,361,478	\$154,899,683	\$141,702,511
Method of Financing:				
1	General Revenue Fund	\$28,034,575	\$31,764,427	\$29,921,816
193	Foundation School Fund	\$1,098,335	\$1,264,063	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,132,910	\$33,028,490	\$31,421,816
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.282.000	Public Charter Schools	\$4,406,887	\$6,814,366	\$0
84.287.000	21st Century Community Le	\$99,129,728	\$103,532,382	\$98,786,529
84.334.000	Early Awareness/Readiness-Undergrad	\$4,570,000	\$4,675,000	\$4,675,000
CFDA Subtotal, Fund	148	\$108,106,615	\$115,021,748	\$103,461,529
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,791,498	\$3,827,844	\$3,898,449
93.630.000	Developmental Disabilities	\$3,330,455	\$3,021,601	\$2,920,717

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

Statewide Goal/Benchmark: 1 14
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	555	\$7,121,953	\$6,849,445	\$6,819,166
SUBTOTAL, MOF (FEDERAL FUNDS)		\$115,228,568	\$121,871,193	\$110,280,695
TOTAL, METHOD OF FINANCE :		\$144,361,478	\$154,899,683	\$141,702,511
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 1 Accountability
STRATEGY: 1 Assessment & Accountability System

Statewide Goal/Benchmark: 1 8
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	303.00	492.00	400.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	42.00	56.00	65.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	117.00	193.00	140.00
Explanatory/Input Measures:				
1	Percent of Annual Underreported Students in the Leaver System	0.30 %	0.40 %	0.30 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$83,362,532	\$84,479,461	\$85,268,671
TOTAL, OBJECT OF EXPENSE		\$83,362,532	\$84,479,461	\$85,268,671
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
193	Foundation School Fund	\$52,723,016	\$51,623,015	\$52,173,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,723,016	\$51,623,015	\$52,173,016
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$12,831,880	\$14,000,000	\$14,000,000
84.369.000	State Assessments	\$17,807,636	\$18,856,446	\$19,095,655
CFDA Subtotal, Fund	148	\$30,639,516	\$32,856,446	\$33,095,655
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,639,516	\$32,856,446	\$33,095,655
TOTAL, METHOD OF FINANCE :		\$83,362,532	\$84,479,461	\$85,268,671

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 2 Effective School Environments
 STRATEGY: 1 Technology and Instructional Materials

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of District Technology Plans with Approval Certification	1,038.00	1,149.00	1,050.00
2	Number of Course Enrollments through the Texas Virtual School Network	8,640.00	4,521.00	6,800.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$3,500,387	\$2,032,434	\$5,879,980
2009	OTHER OPERATING EXPENSE	\$188,484,361	\$168,946,798	\$488,775,495
4000	GRANTS	\$252,505,144	\$232,698,002	\$673,212,413
TOTAL, OBJECT OF EXPENSE		\$444,489,892	\$403,677,234	\$1,167,867,888
Method of Financing:				
1	General Revenue Fund	\$2,293,369	\$2,456,684	\$4,000,000
3	Instructional Materials Fund	\$442,196,523	\$401,220,550	\$1,163,867,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$444,489,892	\$403,677,234	\$1,167,867,888
TOTAL, METHOD OF FINANCE :		\$444,489,892	\$403,677,234	\$1,167,867,888
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 2 Effective School Environments
STRATEGY: 2 Health and Safety

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Referrals in Disciplinary Alternative Education Programs	102,640.00	97,732.00	116,999.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	81,104.00	77,333.00	81,104.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	490.00	448.00	460.00
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$2,668,792	\$1,421,057	\$983,115
	2009 OTHER OPERATING EXPENSE	\$175,000	\$0	\$0
	4000 GRANTS	\$10,265,994	\$15,004,040	\$10,380,080
TOTAL, OBJECT OF EXPENSE		\$13,109,786	\$16,425,097	\$11,363,195
Method of Financing:				
	1 General Revenue Fund	\$3,809,383	\$1,851,033	\$1,000,000
	193 Foundation School Fund	\$9,300,403	\$12,675,474	\$10,363,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,109,786	\$14,526,507	\$11,363,195
Method of Financing:				
	148 Fed Health Ed Welf Fd			
	84.184.000 Community Service Grants	\$0	\$1,898,590	\$0
CFDA Subtotal, Fund	148	\$0	\$1,898,590	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,898,590	\$0
TOTAL, METHOD OF FINANCE :		\$13,109,786	\$16,425,097	\$11,363,195
FULL TIME EQUIVALENT POSITIONS:				

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 2 Effective School Environments
STRATEGY: 3 Child Nutrition Programs

Statewide Goal/Benchmark: 1 0
Service Categories:
Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Number of School Lunches Served Daily	3,118,830.00	3,158,559.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	1,764,736.00	1,784,083.00	1,916,704.00
Objects of Expense:				
4000	GRANTS	\$1,845,951,942	\$1,940,897,242	\$2,039,053,468
TOTAL, OBJECT OF EXPENSE		\$1,845,951,942	\$1,940,897,242	\$2,039,053,468
Method of Financing:				
1	General Revenue Fund	\$14,349,351	\$14,481,796	\$14,618,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,349,351	\$14,481,796	\$14,618,341
Method of Financing:				
171	Federal School Lunch Fund			
10.553.000	School Breakfast Program	\$505,999,356	\$535,630,684	\$569,842,579
10.555.000	National School Lunch Pr	\$1,325,603,235	\$1,390,784,762	\$1,454,592,548
CFDA Subtotal, Fund	171	\$1,831,602,591	\$1,926,415,446	\$2,024,435,127
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,831,602,591	\$1,926,415,446	\$2,024,435,127
TOTAL, METHOD OF FINANCE :		\$1,845,951,942	\$1,940,897,242	\$2,039,053,468
FULL TIME EQUIVALENT POSITIONS:				

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 2 Effective School Environments
 STRATEGY: 4 Educational Resources for Prison Inmates

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Contact Hours Received by Inmates within the Windham School District	12,271,878.00	12,225,725.00	12,271,878.00
KEY 2	Number of Offenders Earning a HS equivalency or HS Diploma	5,095.00	5,194.00	5,095.00
3	Number of Students Served in Academic Training - Windham	54,500.00	54,773.00	54,592.00
4	Number of Students Served in Career and Technical Training - Windham	9,188.00	10,554.00	10,109.00
Efficiency Measures:				
KEY 1	Average Cost Per Contact Hour in the Windham School District	4.06	4.22	3.94
Objects of Expense:				
4000	GRANTS	\$52,500,000	\$50,500,000	\$52,500,000
TOTAL, OBJECT OF EXPENSE		\$52,500,000	\$50,500,000	\$52,500,000
Method of Financing:				
193	Foundation School Fund	\$52,500,000	\$50,500,000	\$52,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,500,000	\$50,500,000	\$52,500,000
TOTAL, METHOD OF FINANCE :		\$52,500,000	\$50,500,000	\$52,500,000
FULL TIME EQUIVALENT POSITIONS:				

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 1 Improving Educator Quality and Leadership

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	929,286.00	903,257.00	780,375.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$3,527,200	\$3,396,480	\$3,393,578
3001	CLIENT SERVICES	\$6,747,970	\$6,154,758	\$6,149,500
4000	GRANTS	\$248,147,881	\$250,768,149	\$250,553,926
TOTAL, OBJECT OF EXPENSE		\$258,423,051	\$260,319,387	\$260,097,004
Method of Financing:				
1	General Revenue Fund	\$7,527,000	\$6,949,250	\$22,000,000
193	Foundation School Fund	\$185,864	\$200,000	\$200,000
5135	Educator Excellence Fund	\$15,043,891	\$15,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,756,755	\$22,149,250	\$22,200,000
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.367.000	Improving Teacher Quality	\$181,276,378	\$181,065,059	\$180,491,926
84.371.000	Striving Readers Comprehen Literacy	\$54,139,918	\$56,779,212	\$57,079,212
84.815.001	Troops to Teachers	\$250,000	\$325,866	\$325,866
CFDA Subtotal, Fund	148	\$235,666,296	\$238,170,137	\$237,897,004
SUBTOTAL, MOF (FEDERAL FUNDS)		\$235,666,296	\$238,170,137	\$237,897,004
TOTAL, METHOD OF FINANCE :		\$258,423,051	\$260,319,387	\$260,097,004
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 3 Educator Recruitment, Retention, and Support
STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	120.00	297.00	110.00
KEY 2	Number of Certificates of High School Equivalency Issued	26,977.00	14,399.00	27,000.00
3	# of LEAs Identified in Special Education PBMS	391.00	755.00	340.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	323.00	428.00	290.00
5	Number of Special Accreditation Investigations Conducted	0.00	0.00	27.00

Efficiency Measures:

KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	101.20 %	102.43 %	101.00 %
KEY 3	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	10.37	10.08	12.00

Explanatory/Input Measures:

KEY 1	Average Percent Equity Holdings in the Permanent School Fund	50.46 %	46.02 %	43.76 %
2	Percent Permanent School Fund Portfolio Managed by External Managers	45.52 %	48.29 %	60.66 %
KEY 3	Market Value of the Financial Assets of the PSF in Billions	30.71	28.95	32.90

Objects of Expense:

1001	SALARIES AND WAGES	\$33,985,085	\$37,226,556	\$40,176,525
1002	OTHER PERSONNEL COSTS	\$1,379,544	\$1,461,407	\$1,736,273
2001	PROFESSIONAL FEES AND SERVICES	\$5,752,157	\$7,810,652	\$10,067,807
2003	CONSUMABLE SUPPLIES	\$72,489	\$104,092	\$112,824
2004	UTILITIES	\$51,287	\$112,687	\$110,009
2005	TRAVEL	\$893,186	\$841,764	\$1,256,160
2006	RENT - BUILDING	\$796,079	\$836,066	\$878,616
2007	RENT - MACHINE AND OTHER	\$43,503	\$42,089	\$72,411
2009	OTHER OPERATING EXPENSE	\$3,346,306	\$5,064,034	\$9,339,721
5000	CAPITAL EXPENDITURES	\$42,569	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 3 Educator Recruitment, Retention, and Support
STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, OBJECT OF EXPENSE		\$46,362,205	\$53,499,347	\$63,750,346
Method of Financing:				
1	General Revenue Fund	\$15,674,070	\$17,486,929	\$18,090,361
3	Instructional Materials Fund	\$1,286,883	\$984,896	\$1,672,531
193	Foundation School Fund	\$0	\$1,018,326	\$0
751	Certif & Assessment Fees	\$160,215	\$166,399	\$160,599
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,121,168	\$19,656,550	\$19,923,491
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.010.000	Title I Grants to Local E	\$5,380,059	\$4,753,998	\$5,202,614
84.011.000	Migrant Education_Basic S	\$236,808	\$207,322	\$240,260
84.013.000	Title I Program for Negl	\$7,982	\$7,204	\$9,241
84.027.000	Special Education_Grants	\$5,187,006	\$6,663,244	\$5,926,524
84.048.000	Voc Educ - Basic Grant	\$577,157	\$624,007	\$647,920
84.173.000	Special Education_Prescho	\$22,519	\$15,663	\$18,292
84.184.000	Community Service Grants	\$0	\$1,329	\$327
84.282.000	Public Charter Schools	\$184,703	\$261,625	\$275,600
84.287.000	21st Century Community Le	\$1,177,991	\$955,050	\$1,326,768
84.326.001	DEAF BLIND CENTERS	\$3,429	\$2,279	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$129,747	\$187,070	\$191,433
84.358.000	Rural/Low Income Schools Program	\$132,151	\$126,474	\$146,004
84.365.000	English Language Acquisition Grant	\$1,222,176	\$1,172,690	\$1,320,616
84.366.000	Mathematics & Science Partnerships	\$70,821	\$106,371	\$82,295
84.367.000	Improving Teacher Quality	\$660,756	\$600,353	\$694,905
84.368.000	Enhanced Assessment Instruments	\$14,470	\$13,254	\$17,650
84.371.000	Striving Readers Comprehen Literacy	\$444,071	\$707,860	\$748,068
84.372.000	Statewide Data Systems	\$21,617	\$0	\$0

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
84.377.000	School Improvement Grants	\$599,850	\$1,189,195	\$392,732
CFDA Subtotal, Fund 148		\$16,073,313	\$17,594,988	\$17,241,249
369 Fed Recovery & Reinvestment Fund				
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$346,820	\$0	\$0
CFDA Subtotal, Fund 369		\$346,820	\$0	\$0
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$314,420	\$259,023	\$279,643
93.630.000	Developmental Disabilities	\$1,246,436	\$1,394,082	\$1,440,152
CFDA Subtotal, Fund 555		\$1,560,856	\$1,653,105	\$1,719,795
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,980,989	\$19,248,093	\$18,961,044
Method of Financing:				
44 Permanent School Fund		\$11,260,048	\$14,594,704	\$24,865,811
SUBTOTAL, MOF (OTHER FUNDS)		\$11,260,048	\$14,594,704	\$24,865,811
TOTAL, METHOD OF FINANCE :		\$46,362,205	\$53,499,347	\$63,750,346
FULL TIME EQUIVALENT POSITIONS:		463.9	493.7	524.6

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 3 State Board for Educator Certification

Statewide Goal/Benchmark: 1 15
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Individuals Issued Initial Teacher Certificate	24,622.00	25,517.00	32,729.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	1,090.00	1,168.00	1,228.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	9,697.00	8,823.00	15,131.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	10,654.00	12,092.00	13,870.00
5	Number of Complaints Pending in Legal Services	163.00	283.00	240.00
6	Number of Investigations Pending	866.00	978.00	1,021.00
Efficiency Measures:				
1	Average Days for Credential Issuance	19.00	18.00	10.00
2	Average Time for Certificate Renewal (Days)	7.00	6.00	7.00
Explanatory/Input Measures:				
1	% Educator Preparation Programs with a Status of Accredited - Warned	2.59	0.00	2.00
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.86	0.00	2.00
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,496,748	\$2,916,116	\$3,144,338
1002	OTHER PERSONNEL COSTS	\$93,031	\$110,425	\$112,846
2001	PROFESSIONAL FEES AND SERVICES	\$331,580	\$101,260	\$3,000
2003	CONSUMABLE SUPPLIES	\$5,364	\$10,423	\$11,203
2004	UTILITIES	\$714	\$667	\$679
2005	TRAVEL	\$49,238	\$60,646	\$76,221
2006	RENT - BUILDING	\$4,811	\$4,700	\$4,900
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$951,274	\$1,100,455	\$975,809

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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 3 State Board for Educator Certification

Statewide Goal/Benchmark: 1 15
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, OBJECT OF EXPENSE		\$3,932,760	\$4,304,692	\$4,328,996
Method of Financing:				
751	Certif & Assessment Fees	\$3,932,760	\$4,304,692	\$4,328,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,932,760	\$4,304,692	\$4,328,996
TOTAL, METHOD OF FINANCE :		\$3,932,760	\$4,304,692	\$4,328,996
FULL TIME EQUIVALENT POSITIONS:		43.7	48.7	51.4

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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 3 Educator Recruitment, Retention, and Support
STRATEGY: 4 Central Administration

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,961,190	\$9,135,968	\$9,385,438
1002	OTHER PERSONNEL COSTS	\$492,186	\$460,041	\$455,994
2001	PROFESSIONAL FEES AND SERVICES	\$2,296,414	\$2,621,915	\$2,536,399
2002	FUELS AND LUBRICANTS	\$1,280	\$2,700	\$2,700
2003	CONSUMABLE SUPPLIES	\$70,800	\$38,258	\$36,980
2004	UTILITIES	\$17,764	\$25,156	\$26,006
2005	TRAVEL	\$161,384	\$207,091	\$206,366
2006	RENT - BUILDING	\$116,910	\$121,340	\$121,340
2007	RENT - MACHINE AND OTHER	\$197,124	\$165,149	\$160,540
2009	OTHER OPERATING EXPENSE	\$1,035,748	\$1,079,880	\$1,113,138
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,350,800	\$13,857,498	\$14,044,901
Method of Financing:				
1	General Revenue Fund	\$6,540,710	\$6,299,357	\$6,382,323
3	Instructional Materials Fund	\$0	\$150,979	\$160,658
751	Certif & Assessment Fees	\$1,374,764	\$1,630,733	\$1,701,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,915,474	\$8,081,069	\$8,244,780
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.010.000	Title I Grants to Local E	\$644,095	\$683,412	\$633,935
84.011.000	Migrant Education_Basic S	\$28,350	\$29,804	\$29,083
84.013.000	Title I Program for Negl	\$956	\$1,036	\$1,119
84.027.000	Special Education_Grants	\$2,986,758	\$3,324,513	\$3,212,440

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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 4 Central Administration

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
84.048.000	Voc Educ - Basic Grant	\$81,483	\$103,136	\$96,985
84.173.000	Special Education_Prescho	\$2,109	\$1,408	\$8,513
84.184.000	Community Service Grants	\$0	\$20,379	\$24,046
84.282.000	Public Charter Schools	\$2,988	\$2,639	\$0
84.287.000	21st Century Community Le	\$101,293	\$115,600	\$108,032
84.326.001	DEAF BLIND CENTERS	\$2,285	\$176	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$6,854	\$11,613	\$11,450
84.358.000	Rural/Low Income Schools Program	\$15,821	\$18,181	\$17,674
84.365.000	English Language Acquisition Grant	\$146,318	\$168,580	\$160,916
84.366.000	Mathematics & Science Partnerships	\$6,327	\$10,733	\$6,977
84.367.000	Improving Teacher Quality	\$79,105	\$86,304	\$84,117
84.368.000	Enhanced Assessment Instruments	\$879	\$880	\$1,252
84.371.000	Striving Readers Comprehen Literacy	\$41,828	\$34,134	\$37,927
84.372.000	Statewide Data Systems	\$69,069	\$0	\$0
84.377.000	School Improvement Grants	\$123,165	\$52,580	\$47,540
CFDA Subtotal, Fund	148	\$4,339,683	\$4,665,108	\$4,482,006
369 Fed Recovery & Reinvestment Fund				
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$131,379	\$0	\$0
CFDA Subtotal, Fund	369	\$131,379	\$0	\$0
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$28,998	\$33,430	\$0
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$78,998	\$83,430	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,550,060	\$4,748,538	\$4,532,006
Method of Financing:				
44 Permanent School Fund		\$860,321	\$1,016,130	\$1,254,305
777 Interagency Contracts		\$24,945	\$11,761	\$13,810

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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 4 Central Administration

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$885,266	\$1,027,891	\$1,268,115
TOTAL, METHOD OF FINANCE :		\$13,350,800	\$13,857,498	\$14,044,901
FULL TIME EQUIVALENT POSITIONS:		112.3	114.5	120.4

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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
OBJECTIVE: 3 Educator Recruitment, Retention, and Support
STRATEGY: 5 Information Systems - Technology

Statewide Goal/Benchmark: 1 1
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001	SALARIES AND WAGES	\$10,572,297	\$13,393,329	\$14,220,520
1002	OTHER PERSONNEL COSTS	\$347,931	\$431,469	\$463,691
2001	PROFESSIONAL FEES AND SERVICES	\$20,290,448	\$21,877,545	\$19,181,657
2003	CONSUMABLE SUPPLIES	\$15,215	\$19,035	\$16,035
2004	UTILITIES	\$34,479	\$34,022	\$34,022
2005	TRAVEL	\$10,676	\$4,070	\$3,506
2007	RENT - MACHINE AND OTHER	\$966,110	\$1,142,363	\$1,025,843
2009	OTHER OPERATING EXPENSE	\$2,381,803	\$2,336,663	\$1,607,135
5000	CAPITAL EXPENDITURES	\$273,760	\$6,970	\$0
TOTAL, OBJECT OF EXPENSE		\$34,892,719	\$39,245,466	\$36,552,409

Method of Financing:

1	General Revenue Fund	\$13,958,160	\$18,383,179	\$16,856,202
3	Instructional Materials Fund	\$250,830	\$1,322,688	\$448,834
751	Certif & Assessment Fees	\$2,525,144	\$3,044,649	\$3,402,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,734,134	\$22,750,516	\$20,707,112

Method of Financing:

148	Fed Health Ed Welf Fd			
84.010.000	Title I Grants to Local E	\$3,689,185	\$3,611,720	\$2,868,755
84.011.000	Migrant Education_Basic S	\$162,383	\$157,507	\$132,825
84.013.000	Title I Program for Negl	\$5,474	\$5,473	\$5,109
84.027.000	Special Education_Grants	\$4,901,863	\$5,616,783	\$5,035,381
84.048.000	Voc Educ - Basic Grant	\$313,667	\$348,597	\$334,038
84.173.000	Special Education_Prescho	\$12,390	\$3,435	\$10,823
84.184.000	Community Service Grants	\$0	\$140	\$588

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 5 Information Systems - Technology

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
84.282.000	Public Charter Schools	\$18,666	\$39,615	\$41,094
84.287.000	21st Century Community Le	\$727,338	\$783,346	\$673,701
84.326.001	DEAF BLIND CENTERS	\$965	\$70	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$65,329	\$113,435	\$101,125
84.358.000	Rural/Low Income Schools Program	\$90,618	\$96,086	\$80,716
84.365.000	English Language Acquisition Grant	\$838,064	\$890,920	\$728,196
84.366.000	Mathematics & Science Partnerships	\$40,516	\$73,536	\$40,134
84.367.000	Improving Teacher Quality	\$453,090	\$456,102	\$384,170
84.368.000	Enhanced Assessment Instruments	\$371	\$349	\$514
84.371.000	Striving Readers Comprehen Literacy	\$349,385	\$221,553	\$223,805
84.372.000	Statewide Data Systems	\$1,798,366	\$0	\$0
84.377.000	School Improvement Grants	\$384,833	\$255,417	\$217,117
CFDA Subtotal, Fund	148	\$13,852,503	\$12,674,084	\$10,878,091
369 Fed Recovery & Reinvestment Fund				
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$997,571	\$0	\$0
CFDA Subtotal, Fund	369	\$997,571	\$0	\$0
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$411,703	\$483,775	\$563,568
93.630.000	Developmental Disabilities	\$25,577	\$0	\$12,794
CFDA Subtotal, Fund	555	\$437,280	\$483,775	\$576,362
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,287,354	\$13,157,859	\$11,454,453
Method of Financing:				
44 Permanent School Fund		\$2,631,812	\$3,210,668	\$4,248,794
777 Interagency Contracts		\$239,419	\$126,423	\$142,050
SUBTOTAL, MOF (OTHER FUNDS)		\$2,871,231	\$3,337,091	\$4,390,844

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 1

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 5 Information Systems - Technology

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$34,892,719	\$39,245,466	\$36,552,409
FULL TIME EQUIVALENT POSITIONS:		157.2	175.5	178.6

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 15

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 6 Educator Certification Exam Services - Estimated and Nontransferable.

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Certification Examinations Administered	149,804.00	165,108.00	145,496.00
Explanatory/Input Measures:				
1	Percent of Individuals Passing Exams and Eligible for Certifications	85.39	83.65	84.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$16,768,610	\$17,681,778	\$19,414,079
2009	OTHER OPERATING EXPENSE	\$213,873	\$226,243	\$226,243
TOTAL, OBJECT OF EXPENSE		\$16,982,483	\$17,908,021	\$19,640,322
Method of Financing:				
751	Certif & Assessment Fees	\$16,982,483	\$17,908,021	\$19,640,322
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,982,483	\$17,908,021	\$19,640,322
TOTAL, METHOD OF FINANCE :		\$16,982,483	\$17,908,021	\$19,640,322
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 5:18:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$25,136,102,615	\$26,112,248,988	\$27,850,975,263
METHODS OF FINANCE :	\$25,136,102,615	\$26,112,248,988	\$27,850,975,263
FULL TIME EQUIVALENT POSITIONS:	777.1	832.4	875.0

Table IV. A, Capital Budget Projects

Operating Budget – Fiscal Year 2016

Texas Education Agency

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5005 Acquisition of Information Resource Technologies

1/1 Hardware/Software Infrastructure

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$966,110	\$1,092,363	\$1,025,843
2009 OTHER OPERATING EXPENSE		\$18,010	\$59,242	\$696
Capital Subtotal OOE, Project	1	\$984,120	\$1,151,605	\$1,026,539
Subtotal OOE, Project	1	\$984,120	\$1,151,605	\$1,026,539

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$397,790	\$489,906	\$404,762
CA 3 Instructional Materials Fund		\$0	\$24,469	\$3,051
CA 44 Permanent School Fund		\$139,080	\$167,027	\$170,854
CA 148 Fed Health Ed Welf Fd		\$339,434	\$348,304	\$328,488
CA 555 Federal Funds		\$14,725	\$15,916	\$16,008
CA 751 Certif & Assessment Fees		\$90,451	\$105,323	\$102,716
CA 777 Interagency Contracts		\$2,640	\$660	\$660
Capital Subtotal TOF, Project	1	\$984,120	\$1,151,605	\$1,026,539
Subtotal TOF, Project	1	\$984,120	\$1,151,605	\$1,026,539

2/2 Texas Student Data Systems (TSDS)

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$1,526,117	\$2,510,876	\$0
1002 OTHER PERSONNEL COSTS	\$30,181	\$54,866	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$4,637,503	\$3,163,747	\$0
2005 TRAVEL	\$4,038	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$50,000	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 5:18:30PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2009 OTHER OPERATING EXPENSE		\$199,634	\$795,371	\$0
5000 CAPITAL EXPENDITURES		\$213,795	\$6,970	\$0
Capital Subtotal OOE, Project	2	\$6,611,268	\$6,581,830	\$0
Subtotal OOE, Project	2	\$6,611,268	\$6,581,830	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,582,040	\$4,580,304	\$0
CA 3 Instructional Materials Fund		\$0	\$213,265	\$0
CA 44 Permanent School Fund		\$0	\$75,270	\$0
CA 148 Fed Health Ed Welf Fd		\$3,076,875	\$1,679,978	\$0
CA 369 Fed Recovery & Reinvestment Fund		\$923,452	\$0	\$0
CA 555 Federal Funds		\$28,901	\$33,013	\$0
Capital Subtotal TOF, Project	2	\$6,611,268	\$6,581,830	\$0
Subtotal TOF, Project	2	\$6,611,268	\$6,581,830	\$0

3/3 PEIMS Redesign - Phase 4

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$245,751	\$1,060,606	\$0
1002 OTHER PERSONNEL COSTS		\$6,005	\$27,709	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$900,785	\$1,066,828	\$0
2009 OTHER OPERATING EXPENSE		\$421,382	\$117,167	\$0
5000 CAPITAL EXPENDITURES		\$11,752	\$0	\$0
Capital Subtotal OOE, Project	3	\$1,585,675	\$2,272,310	\$0
Subtotal OOE, Project	3	\$1,585,675	\$2,272,310	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$813,451	\$1,211,141	\$0
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4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 5:18:30PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 148	Fed Health Ed Welf Fd	\$756,367	\$1,040,718	\$0
CA 555	Federal Funds	\$15,857	\$20,451	\$0
Capital Subtotal TOF, Project 3		\$1,585,675	\$2,272,310	\$0
Subtotal TOF, Project 3		\$1,585,675	\$2,272,310	\$0
<i>4/4 Texas Student Data Systems (TSDS)/PEIMS</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
1001	SALARIES AND WAGES	\$0	\$0	\$3,542,919
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$82,634
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,064,216
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$3,401
Capital Subtotal OOE, Project 4		\$0	\$0	\$5,693,170
Subtotal OOE, Project 4		\$0	\$0	\$5,693,170
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$4,834,491
CA 148	Fed Health Ed Welf Fd	\$0	\$0	\$818,486
CA 555	Federal Funds	\$0	\$0	\$40,193
Capital Subtotal TOF, Project 4		\$0	\$0	\$5,693,170
Subtotal TOF, Project 4		\$0	\$0	\$5,693,170
Capital Subtotal, Category 5005		\$9,181,063	\$10,005,745	\$6,719,709
Informational Subtotal, Category 5005				
Total, Category 5005		\$9,181,063	\$10,005,745	\$6,719,709

7000 Data Center Consolidation

5/5 Data Center Consolidation

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 5:18:30PM

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$11,409,081	\$14,359,787	\$13,515,858
Capital Subtotal OOE, Project 5	\$11,409,081	\$14,359,787	\$13,515,858
Subtotal OOE, Project 5	\$11,409,081	\$14,359,787	\$13,515,858
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$4,864,540	\$6,997,957	\$5,632,011
CA 3 Instructional Materials Fund	\$0	\$435,344	\$34,155
CA 44 Permanent School Fund	\$1,323,909	\$1,567,233	\$1,912,664
CA 148 Fed Health Ed Welf Fd	\$4,244,561	\$4,265,953	\$4,670,853
CA 555 Federal Funds	\$93,596	\$89,656	\$107,095
CA 751 Certif & Assessment Fees	\$863,867	\$996,913	\$1,154,012
CA 777 Interagency Contracts	\$18,608	\$6,731	\$5,068
Capital Subtotal TOF, Project 5	\$11,409,081	\$14,359,787	\$13,515,858
Subtotal TOF, Project 5	\$11,409,081	\$14,359,787	\$13,515,858
Capital Subtotal, Category 7000	\$11,409,081	\$14,359,787	\$13,515,858
Informational Subtotal, Category 7000			
Total, Category 7000	\$11,409,081	\$14,359,787	\$13,515,858

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*6/6 Centralized Accounting and Payroll/Personnel
 System (CAPPS)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$138,621
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4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 5:18:30PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	6	\$0	\$0	\$138,621
Subtotal OOE, Project	6	\$0	\$0	\$138,621
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$55,171
CA 3	Instructional Materials Fund	\$0	\$0	\$416
CA 44	Permanent School Fund	\$0	\$0	\$23,288
CA 148	Fed Health Ed Welf Fd	\$0	\$0	\$44,775
CA 555	Federal Funds	\$0	\$0	\$970
CA 751	Certif & Assessment Fees	\$0	\$0	\$14,001
Capital Subtotal TOF, Project	6	\$0	\$0	\$138,621
Subtotal TOF, Project	6	\$0	\$0	\$138,621
Capital Subtotal, Category	8000	\$0	\$0	\$138,621
Informational Subtotal, Category	8000			
Total, Category	8000	\$0	\$0	\$138,621
AGENCY TOTAL -CAPITAL		\$20,590,144	\$24,365,532	\$20,374,188
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$20,590,144	\$24,365,532	\$20,374,188

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 5:18:30PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$8,657,821	\$13,279,308	\$10,926,435
3 Instructional Materials Fund	\$0	\$673,078	\$37,622
44 Permanent School Fund	\$1,462,989	\$1,809,530	\$2,106,806
148 Fed Health Ed Welf Fd	\$8,417,237	\$7,334,953	\$5,862,602
369 Fed Recovery & Reinvestment Fund	\$923,452	\$0	\$0
555 Federal Funds	\$153,079	\$159,036	\$164,266
751 Certif & Assessment Fees	\$954,318	\$1,102,236	\$1,270,729
777 Interagency Contracts	\$21,248	\$7,391	\$5,728
Total, Method of Financing-Capital	\$20,590,144	\$24,365,532	\$20,374,188
Total, Method of Financing	\$20,590,144	\$24,365,532	\$20,374,188
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$20,590,144	\$24,365,532	\$20,374,188
Total, Type of Financing-Capital	\$20,590,144	\$24,365,532	\$20,374,188
Total, Type of Financing	\$20,590,144	\$24,365,532	\$20,374,188

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **5:19:00PM**

Agency code: **703** Agency name: **Texas Education Agency**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>HW/SW Infrastructure</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	984,120	1,151,605	\$1,026,539
		TOTAL, PROJECT	\$984,120	\$1,151,605	\$1,026,539
	<i>2/2</i>	<i>Texas Student Data System (TSDS)</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	6,611,268	6,581,830	0
		TOTAL, PROJECT	\$6,611,268	\$6,581,830	\$0
	<i>3/3</i>	<i>PEIMS Redesign - Phase 4</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,585,675	2,272,310	0
		TOTAL, PROJECT	\$1,585,675	\$2,272,310	\$0
	<i>4/4</i>	<i>TSDS/PEIMS</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	5,693,170
		TOTAL, PROJECT	\$0	\$0	\$5,693,170
7000 Data Center Consolidation					
	<i>5/5</i>	<i>Data Center Consolidation</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	11,409,081	14,359,787	13,515,858

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **5:19:00PM**

Agency code: **703** Agency name: **Texas Education Agency**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL, PROJECT	\$11,409,081	\$14,359,787	\$13,515,858
8000	Centralized Accounting and Payroll/Personnel System (CAPPS)			
6/6	<i>CAPPS HUB Maintenance</i>			
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	\$138,621
	TOTAL, PROJECT	\$0	\$0	\$138,621
	TOTAL CAPITAL, ALL PROJECTS	\$20,590,144	\$24,365,532	\$20,374,188
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$20,590,144	\$24,365,532	\$20,374,188

Table IV. B, Federal Funds
Operating Budget – Fiscal Year 2016
Texas Education Agency

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 5:19:46PM

Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.553.000 School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	505,999,356	535,630,684	569,842,579
TOTAL, ALL STRATEGIES	\$505,999,356	\$535,630,684	\$569,842,579
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$505,999,356	\$535,630,684	\$569,842,579
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	1,325,603,235	1,390,784,762	1,454,592,548
TOTAL, ALL STRATEGIES	\$1,325,603,235	\$1,390,784,762	\$1,454,592,548
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,325,603,235	\$1,390,784,762	\$1,454,592,548
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,299,650,893	1,308,845,780	1,309,407,922
2 - 3 - 2 AGENCY OPERATIONS	5,380,059	4,753,998	5,202,614
2 - 3 - 4 CENTRAL ADMINISTRATION	644,095	683,412	633,935
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,689,185	3,611,720	2,868,755
TOTAL, ALL STRATEGIES	\$1,309,364,232	\$1,317,894,910	\$1,318,113,226
ADDL FED FNDS FOR EMPL BENEFITS	2,105,106	2,009,054	2,266,186
TOTAL, FEDERAL FUNDS	\$1,311,469,338	\$1,319,903,964	\$1,320,379,412
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.011.000 Migrant Education_Basic S			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	57,845,577	58,136,943	57,734,929

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 5:19:46PM

Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 3 - 2 AGENCY OPERATIONS	236,808	207,322	240,260
2 - 3 - 4 CENTRAL ADMINISTRATION	28,350	29,804	29,083
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	162,383	157,507	132,825
TOTAL, ALL STRATEGIES	\$58,273,118	\$58,531,576	\$58,137,097
ADDL FED FNDS FOR EMPL BENEFITS	92,658	87,615	99,377
TOTAL, FEDERAL FUNDS	\$58,365,776	\$58,619,191	\$58,236,474
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.013.000 Title I Program for Negl			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,899,102	2,101,818	2,180,619
2 - 3 - 2 AGENCY OPERATIONS	7,982	7,204	9,241
2 - 3 - 4 CENTRAL ADMINISTRATION	956	1,036	1,119
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,474	5,473	5,109
TOTAL, ALL STRATEGIES	\$1,913,514	\$2,115,531	\$2,196,088
ADDL FED FNDS FOR EMPL BENEFITS	3,123	3,045	3,822
TOTAL, FEDERAL FUNDS	\$1,916,637	\$2,118,576	\$2,199,910
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	896,297,901	950,921,731	952,550,143
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	12,831,880	14,000,000	14,000,000
2 - 3 - 2 AGENCY OPERATIONS	5,187,006	6,663,244	5,926,524
2 - 3 - 4 CENTRAL ADMINISTRATION	2,986,758	3,324,513	3,212,440
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,901,863	5,616,783	5,035,381

4.B. Federal Funds Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 5:19:46PM

Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$922,205,408	\$980,526,271	\$980,724,488
ADDL FED FNDS FOR EMPL BENEFITS	2,206,771	2,401,076	2,739,198
TOTAL, FEDERAL FUNDS	\$924,412,179	\$982,927,347	\$983,463,686
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	57,567,763	62,969,841	63,180,035
2 - 3 - 2 AGENCY OPERATIONS	577,157	624,007	647,920
2 - 3 - 4 CENTRAL ADMINISTRATION	81,483	103,136	96,985
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	313,667	348,597	334,038
TOTAL, ALL STRATEGIES	\$58,540,070	\$64,045,581	\$64,258,978
ADDL FED FNDS FOR EMPL BENEFITS	310,138	334,093	359,123
TOTAL, FEDERAL FUNDS	\$58,850,208	\$64,379,674	\$64,618,101
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.144.000 Migrant Education_Coordin			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	60,000	60,000	0
TOTAL, ALL STRATEGIES	\$60,000	\$60,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$60,000	\$60,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.173.000 Special Education_Prescho			
1 - 2 - 3 STUDENTS WITH DISABILITIES	20,748,960	20,822,030	20,822,030
2 - 3 - 2 AGENCY OPERATIONS	22,519	15,663	18,292
2 - 3 - 4 CENTRAL ADMINISTRATION	2,109	1,408	8,513

4.B. Federal Funds Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	12,390	3,435	10,823
TOTAL, ALL STRATEGIES	\$20,785,978	\$20,842,536	\$20,859,658
ADDL FED FNDS FOR EMPL BENEFITS	8,408	4,551	7,040
TOTAL, FEDERAL FUNDS	\$20,794,386	\$20,847,087	\$20,866,698
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.184.000 Community Service Grants			
2 - 2 - 2 HEALTH AND SAFETY	0	1,898,590	0
2 - 3 - 2 AGENCY OPERATIONS	0	1,329	327
2 - 3 - 4 CENTRAL ADMINISTRATION	0	20,379	24,046
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	140	588
TOTAL, ALL STRATEGIES	\$0	\$1,920,438	\$24,961
ADDL FED FNDS FOR EMPL BENEFITS	0	2,709	3,860
TOTAL, FEDERAL FUNDS	\$0	\$1,923,147	\$28,821
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.196.000 Education for Homeless Ch			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	5,828,336	5,833,850	5,862,858
TOTAL, ALL STRATEGIES	\$5,828,336	\$5,833,850	\$5,862,858
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,828,336	\$5,833,850	\$5,862,858
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.282.000 Public Charter Schools			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	4,406,887	6,814,366	0
2 - 3 - 2 AGENCY OPERATIONS	184,703	261,625	275,600

4.B. Federal Funds Supporting Schedule
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 3 - 4 CENTRAL ADMINISTRATION	2,988	2,639	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	18,666	39,615	41,094
TOTAL, ALL STRATEGIES	\$4,613,244	\$7,118,245	\$316,694
ADDL FED FNDS FOR EMPL BENEFITS	43,006	44,468	37,229
TOTAL, FEDERAL FUNDS	\$4,656,250	\$7,162,713	\$353,923
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.287.000 21st Century Community Le			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	221,214	250,000	240,250
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	99,129,728	103,532,382	98,786,529
2 - 3 - 2 AGENCY OPERATIONS	1,177,991	955,050	1,326,768
2 - 3 - 4 CENTRAL ADMINISTRATION	101,293	115,600	108,032
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	727,338	783,346	673,701
TOTAL, ALL STRATEGIES	\$101,357,564	\$105,636,378	\$101,135,280
ADDL FED FNDS FOR EMPL BENEFITS	338,825	348,201	377,460
TOTAL, FEDERAL FUNDS	\$101,696,389	\$105,984,579	\$101,512,740
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.326.001 DEAF BLIND CENTERS			
2 - 3 - 2 AGENCY OPERATIONS	3,429	2,279	0
2 - 3 - 4 CENTRAL ADMINISTRATION	2,285	176	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	965	70	0

4.B. Federal Funds Supporting Schedule
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DATE: 12/1/2015
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Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$6,679	\$2,525	\$0
ADDL FED FNDS FOR EMPL BENEFITS	1,509	535	0
TOTAL, FEDERAL FUNDS	\$8,188	\$3,060	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.330.002 AP Fee Pay Incentive Program			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	5,621,687	0	2,900,000
TOTAL, ALL STRATEGIES	\$5,621,687	\$0	\$2,900,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,621,687	\$0	\$2,900,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.334.000 Early Awareness/Readiness-Undergrad			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	4,570,000	4,675,000	4,675,000
2 - 3 - 2 AGENCY OPERATIONS	129,747	187,070	191,433
2 - 3 - 4 CENTRAL ADMINISTRATION	6,854	11,613	11,450
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	65,329	113,435	101,125
TOTAL, ALL STRATEGIES	\$4,771,930	\$4,987,118	\$4,979,008
ADDL FED FNDS FOR EMPL BENEFITS	35,463	52,932	59,153
TOTAL, FEDERAL FUNDS	\$4,807,393	\$5,040,050	\$5,038,161
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.358.000 Rural/Low Income Schools Program			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	6,109,550	6,397,495	6,397,245
2 - 3 - 2 AGENCY OPERATIONS	132,151	126,474	146,004
2 - 3 - 4 CENTRAL ADMINISTRATION	15,821	18,181	17,674

4.B. Federal Funds Supporting Schedule
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	90,618	96,086	80,716
TOTAL, ALL STRATEGIES	\$6,348,140	\$6,638,236	\$6,641,639
ADDL FED FNDS FOR EMPL BENEFITS	51,708	53,449	60,391
TOTAL, FEDERAL FUNDS	\$6,399,848	\$6,691,685	\$6,702,030
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.365.000 English Language Acquisition Grant			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	95,734,010	103,044,435	103,041,067
2 - 3 - 2 AGENCY OPERATIONS	1,222,176	1,172,690	1,320,616
2 - 3 - 4 CENTRAL ADMINISTRATION	146,318	168,580	160,916
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	838,064	890,920	728,196
TOTAL, ALL STRATEGIES	\$97,940,568	\$105,276,625	\$105,250,795
ADDL FED FNDS FOR EMPL BENEFITS	478,212	495,583	575,242
TOTAL, FEDERAL FUNDS	\$98,418,780	\$105,772,208	\$105,826,037
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.366.000 Mathematics & Science Partnerships			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	14,288,895	14,431,249	14,404,947
2 - 3 - 2 AGENCY OPERATIONS	70,821	106,371	82,295
2 - 3 - 4 CENTRAL ADMINISTRATION	6,327	10,733	6,977
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	40,516	73,536	40,134

4.B. Federal Funds Supporting Schedule
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$14,406,559	\$14,621,889	\$14,534,353
ADDL FED FNDS FOR EMPL BENEFITS	27,699	44,132	32,059
TOTAL, FEDERAL FUNDS	\$14,434,258	\$14,666,021	\$14,566,412
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	173,662	187,500	188,000
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	181,276,378	181,065,059	180,491,926
2 - 3 - 2 AGENCY OPERATIONS	660,756	600,353	694,905
2 - 3 - 4 CENTRAL ADMINISTRATION	79,105	86,304	84,117
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	453,090	456,102	384,170
TOTAL, ALL STRATEGIES	\$182,642,991	\$182,395,318	\$181,843,118
ADDL FED FNDS FOR EMPL BENEFITS	258,540	253,711	287,430
TOTAL, FEDERAL FUNDS	\$182,901,531	\$182,649,029	\$182,130,548
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.368.000 Enhanced Assessment Instruments			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	274,417	829,517	2,822,684
2 - 3 - 2 AGENCY OPERATIONS	14,470	13,254	17,650
2 - 3 - 4 CENTRAL ADMINISTRATION	879	880	1,252
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	371	349	514

4.B. Federal Funds Supporting Schedule
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Agency code: 703 Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$290,137	\$844,000	\$2,842,100
ADDL FED FNDS FOR EMPL BENEFITS	3,593	3,273	5,021
TOTAL, FEDERAL FUNDS	\$293,730	\$847,273	\$2,847,121
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.369.000 State Assessments			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,798,887	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	17,807,636	18,856,446	19,095,655
TOTAL, ALL STRATEGIES	\$21,606,523	\$22,656,446	\$22,895,655
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,606,523	\$22,656,446	\$22,895,655
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.371.000 Striving Readers Comprehen Literacy			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	54,139,918	56,779,212	57,079,212
2 - 3 - 2 AGENCY OPERATIONS	444,071	707,860	748,068
2 - 3 - 4 CENTRAL ADMINISTRATION	41,828	34,134	37,927
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	349,385	221,553	223,805
TOTAL, ALL STRATEGIES	\$54,975,202	\$57,742,759	\$58,089,012
ADDL FED FNDS FOR EMPL BENEFITS	129,594	106,472	133,264
TOTAL, FEDERAL FUNDS	\$55,104,796	\$57,849,231	\$58,222,276
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.372.000 Statewide Data Systems			
2 - 3 - 2 AGENCY OPERATIONS	21,617	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	69,069	0	0

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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,798,366	0	0
TOTAL, ALL STRATEGIES	\$1,889,052	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	30,623	0	0
TOTAL, FEDERAL FUNDS	\$1,919,675	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.377.000 School Improvement Grants			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	46,047,577	43,982,966	44,064,573
2 - 3 - 2 AGENCY OPERATIONS	599,850	1,189,195	392,732
2 - 3 - 4 CENTRAL ADMINISTRATION	123,165	52,580	47,540
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	384,833	255,417	217,117
TOTAL, ALL STRATEGIES	\$47,155,425	\$45,480,158	\$44,721,962
ADDL FED FNDS FOR EMPL BENEFITS	217,478	330,874	162,444
TOTAL, FEDERAL FUNDS	\$47,372,903	\$45,811,032	\$44,884,406
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.384.000 Stwde Lngtdnl Data Systems-Stimulus			
2 - 3 - 2 AGENCY OPERATIONS	346,820	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	131,379	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	997,571	0	0
TOTAL, ALL STRATEGIES	\$1,475,770	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	26,712	0	0
TOTAL, FEDERAL FUNDS	\$1,502,482	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

84.815.001 Troops to Teachers

4.B. Federal Funds Supporting Schedule
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	250,000	325,866	325,866
TOTAL, ALL STRATEGIES	\$250,000	\$325,866	\$325,866
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$250,000	\$325,866	\$325,866
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp Assist/Needy Families			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,791,498	3,827,844	3,898,449
2 - 3 - 2 AGENCY OPERATIONS	314,420	259,023	279,643
2 - 3 - 4 CENTRAL ADMINISTRATION	28,998	33,430	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	411,703	483,775	563,568
TOTAL, ALL STRATEGIES	\$4,546,619	\$4,604,072	\$4,741,660
ADDL FED FNDS FOR EMPL BENEFITS	67,228	64,975	100,682
TOTAL, FEDERAL FUNDS	\$4,613,847	\$4,669,047	\$4,842,342
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.630.000 Developmental Disabilities			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,330,455	3,021,601	2,920,717
2 - 3 - 2 AGENCY OPERATIONS	1,246,436	1,394,082	1,440,152
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	50,000	50,000
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	25,577	0	12,794

4.B. Federal Funds Supporting Schedule
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$4,652,468	\$4,465,683	\$4,423,663
ADDL FED FNDS FOR EMPL BENEFITS	254,620	266,346	310,367
TOTAL, FEDERAL FUNDS	\$4,907,088	\$4,732,029	\$4,734,030
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
10.553.000 School Breakfast Program	505,999,356	535,630,684	569,842,579
10.555.000 National School Lunch Pr	1,325,603,235	1,390,784,762	1,454,592,548
84.010.000 Title I Grants to Local E	1,309,364,232	1,317,894,910	1,318,113,226
84.011.000 Migrant Education_Basic S	58,273,118	58,531,576	58,137,097
84.013.000 Title I Program for Negl	1,913,514	2,115,531	2,196,088
84.027.000 Special Education_Grants	922,205,408	980,526,271	980,724,488
84.048.000 Voc Educ - Basic Grant	58,540,070	64,045,581	64,258,978
84.144.000 Migrant Education_Coordin	60,000	60,000	0
84.173.000 Special Education_Prescho	20,785,978	20,842,536	20,859,658
84.184.000 Community Service Grants	0	1,920,438	24,961
84.196.000 Education for Homeless Ch	5,828,336	5,833,850	5,862,858
84.282.000 Public Charter Schools	4,613,244	7,118,245	316,694
84.287.000 21st Century Community Le	101,357,564	105,636,378	101,135,280
84.326.001 DEAF BLIND CENTERS	6,679	2,525	0
84.330.002 AP Fee Pay Incentive Program	5,621,687	0	2,900,000

4.B. Federal Funds Supporting Schedule
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DATE: **12/1/2015**
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
84.334.000 Early Awareness/Readiness-Undergrad	4,771,930	4,987,118	4,979,008
84.358.000 Rural/Low Income Schools Program	6,348,140	6,638,236	6,641,639
84.365.000 English Language Acquisition Grant	97,940,568	105,276,625	105,250,795
84.366.000 Mathematics & Science Partnerships	14,406,559	14,621,889	14,534,353
84.367.000 Improving Teacher Quality	182,642,991	182,395,318	181,843,118
84.368.000 Enhanced Assessment Instruments	290,137	844,000	2,842,100
84.369.000 State Assessments	21,606,523	22,656,446	22,895,655
84.371.000 Striving Readers Comprehen Literacy	54,975,202	57,742,759	58,089,012
84.372.000 Statewide Data Systems	1,889,052	0	0
84.377.000 School Improvement Grants	47,155,425	45,480,158	44,721,962
84.384.000 Stwde Lngtdnl Data Systems-Stimulus	1,475,770	0	0
84.815.001 Troops to Teachers	250,000	325,866	325,866
93.558.000 Temp AssistNeedy Families	4,546,619	4,604,072	4,741,660
93.630.000 Developmental Disabilities	4,652,468	4,465,683	4,423,663

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: **12/1/2015**
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Agency code: **703** Agency name: Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$4,763,123,805	\$4,940,981,457	\$5,030,253,286
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	6,691,014	6,907,094	7,619,348
TOTAL, FEDERAL FUNDS	\$4,769,814,819	\$4,947,888,551	\$5,037,872,634
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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Table IV. D, Estimated Revenue Collections

Operating Budget – Fiscal Year 2016

Texas Education Agency

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 5:20:24PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3030 Com'l Driver Training Sch Fees	1,813,086	1,761,502	0
3510 High School Equiv Cert	612,208	686,729	658,994
3530 School Bond Guarantee Fees	610,300	801,000	801,000
3719 Fees/Copies or Filing of Records	34,561	21,184	34,654
3740 Grants/Donations	0	9,809	0
3748 Royalties	92,842	254,626	100,000
3752 Sale of Publications/Advertising	62,746	14,886	62,914
3802 Reimbursements-Third Party	52,292	48,912	52,432
Subtotal: Estimated Revenue	<u>3,278,035</u>	<u>3,598,648</u>	<u>1,709,994</u>
Total Available	<u>\$3,278,035</u>	<u>\$3,598,648</u>	<u>\$1,709,994</u>
DEDUCTIONS:			
Expended/Budgeted	(2,135,725)	(2,478,264)	(1,293,819)
Transfer-Employee Benefits	(262,062)	(266,726)	(154,251)
Article IX - Salary Increase	(4,048)	(6,262)	(9,924)
SWCAP	(19,127)	(17,116)	(14,409)
Total, Deductions	<u>\$(2,420,962)</u>	<u>\$(2,768,368)</u>	<u>\$(1,472,403)</u>
Ending Fund/Account Balance	<u>\$857,073</u>	<u>\$830,280</u>	<u>\$237,591</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. No changes in fee rates are assumed.

Revenue Code 3030: H.B. 1786, 84th Leg., R.S. moved driver's education program from the Texas Education Agency to Texas Department of Licensing and Regulation

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 5:20:24PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
751 Certif & Assessment Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3511 Teacher Certification Fees	27,789,774	28,766,956	30,667,899
3694 Educ Prep Prgm Accreditation Fees	19,000	68,500	68,500
3719 Fees/Copies or Filing of Records	510,324	537,252	537,252
3802 Reimbursements-Third Party	213,873	235,125	235,125
Subtotal: Estimated Revenue	<u>28,532,971</u>	<u>29,607,833</u>	<u>31,508,776</u>
Total Available	<u>\$28,532,971</u>	<u>\$29,607,833</u>	<u>\$31,508,776</u>
DEDUCTIONS:			
Expended/Budgeted	(24,926,518)	(26,943,334)	(29,068,004)
Transfer-Employee Benefits	(1,461,282)	(1,792,184)	(2,103,996)
Article IX - Salary Increase	(48,848)	(111,160)	(165,788)
SWCAP	(159,633)	(170,970)	(170,988)
Total, Deductions	<u>\$(26,596,281)</u>	<u>\$(29,017,648)</u>	<u>\$(31,508,776)</u>
Ending Fund/Account Balance	<u>\$1,936,690</u>	<u>\$590,185</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Account Code 3511: State Board of Education (SBOE) approved an increase of \$11 to the teacher certification fees effective September, 2015.

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 5:20:24PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	257,303	232,976	357,701
Subtotal: Estimated Revenue	<u>257,303</u>	<u>232,976</u>	<u>357,701</u>
Total Available	<u>\$257,303</u>	<u>\$232,976</u>	<u>\$357,701</u>
DEDUCTIONS:			
Expended/Budgeted	(257,303)	(232,976)	(357,701)
Total, Deductions	<u>\$(257,303)</u>	<u>\$(232,976)</u>	<u>\$(357,701)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 5:20:24PM

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	349,087	475,431	475,431
3851 Interest on St Deposits & Treas Inv	179,111	194,517	196,239
Subtotal: Estimated Revenue	<u>528,198</u>	<u>669,948</u>	<u>671,670</u>
Total Available	<u>\$528,198</u>	<u>\$669,948</u>	<u>\$671,670</u>
DEDUCTIONS:			
Expended/Budgeted	(528,198)	(669,948)	(671,670)
Total, Deductions	<u>\$(528,198)</u>	<u>\$(669,948)</u>	<u>\$(671,670)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 5:20:24PM

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5140</u> Specialty License Plates General			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	11,358	12,102	0
Subtotal: Estimated Revenue	<u>11,358</u>	<u>12,102</u>	<u>0</u>
Total Available	<u>\$11,358</u>	<u>\$12,102</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted	(11,358)	(12,102)	0
Total, Deductions	<u>\$(11,358)</u>	<u>\$(12,102)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Comptroller Fiscal Policy (FPP L.005) - Specialty License Plate Revenue - moved these license plates to Fund 0802.

CONTACT PERSON:

Budget Office
